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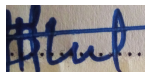
## Vote:542 Mukono District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nkata B James*

Date: 28/01/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	3,250,400	662,772	20%
<b>Discretionary Government Transfers</b>	5,550,320	3,099,207	56%
<b>Conditional Government Transfers</b>	44,644,074	25,312,797	57%
<b>Other Government Transfers</b>	6,299,656	931,013	15%
<b>External Financing</b>	3,552,631	291,934	8%
<b>Total Revenues shares</b>	<b>63,297,080</b>	<b>30,297,724</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	11,214,156	6,231,711	5,677,081	56%	51%	91%
Finance	473,000	212,613	210,128	45%	44%	99%
Statutory Bodies	1,026,801	439,645	359,606	43%	35%	82%
Production and Marketing	5,933,292	3,274,746	1,302,001	55%	22%	40%
Health	11,861,213	5,357,218	4,421,358	45%	37%	83%
Education	26,694,427	12,829,077	10,395,414	48%	39%	81%
Roads and Engineering	2,290,000	620,778	461,707	27%	20%	74%
Water	1,144,827	601,971	371,966	53%	32%	62%
Natural Resources	225,355	107,177	97,083	48%	43%	91%
Community Based Services	832,381	263,381	244,755	32%	29%	93%
Planning	1,085,658	271,740	157,472	25%	15%	58%
Internal Audit	140,720	52,360	52,200	37%	37%	100%
Trade Industry and Local Development	375,251	35,306	26,675	9%	7%	76%
<b>Grand Total</b>	<b>63,297,080</b>	<b>30,297,724</b>	<b>23,777,447</b>	<b>48%</b>	<b>38%</b>	<b>78%</b>
<i>Wage</i>	28,914,445	15,940,189	14,495,838	55%	50%	91%
<i>Non-Wage Recurrent</i>	24,020,916	9,701,642	7,275,488	40%	30%	75%
<i>Domestic Devt</i>	6,809,089	4,363,958	1,729,748	64%	25%	40%
<i>Donor Devt</i>	3,552,631	291,934	276,372	8%	8%	95%

**Vote:542 Mukono District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Receipts. By the end of Q2 FY 21/22, the District had received UGX 30,297,724,000 against the planned UGX 63,297,080,000 translating to 48% budget performance which was slightly below the expected performance of 50%. This performance was attributed to the fact that Other Government Transfers, Locally Raised Revenues and External Financing performed below 50%. However Conditional Government Transfers and Discretionary Government Transfers performed above the expected 50%. Disbursements. The overall disbursements to departments and Lower Local Governments were UGX 30,297,724,000 implying a budget release of 100%. Comparably, 96.3% of the disbursements were allocated for departments and 3.7% to Lower Local Governments to execute their decentralised functions. On departmental level, 42.3% of the disbursements were allocated to Education department, 20.6% to Administration department, 17.7% to Health Department, 10.8% to Production and Marketing Department, 2.1% to Roads and Engineering Department, 6.5% to Water Sector, Statutory Bodies, Finance Department, Community Based Services, Natural Resources, Planning Department and Internal Audit. Expenditure. On departmental expenditure, UGX 23,777,447,000 representing 78.5% of the budget was utilized to achieve departmental outputs leaving unspent balance of 21.5% at the end of Q2 for FY 21/22 mainly for capital projects in education, works and Production departments whose procurement was still on-going by the end of Q2. Wage accounted for 61% of the overall total expenditure, 30.6% supported Non-wage related expenditure, Donor and Domestic Development accounted for 8.4% of the overall expenditure of the District by the end of Q2 in FY 21/22.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>3,250,400</b>	<b>662,772</b>	<b>20 %</b>
Local Services Tax	250,000	239,816	96 %
Land Fees	100,000	11,686	12 %
Local Hotel Tax	4,000	0	0 %
Application Fees	29,000	2,526	9 %
Business licenses	645,000	108,800	17 %
Liquor licenses	5,000	7,000	140 %
Rent & Rates - Non-Produced Assets – from private entities	200,000	2,000	1 %
Park Fees	5,000	0	0 %
Property related Duties/Fees	1,371,400	198,452	14 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	1,760	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	3,959	20 %
Registration of Businesses	24,000	450	2 %
Agency Fees	100,000	5,450	5 %
Inspection Fees	50,000	21,117	42 %
Market /Gate Charges	25,000	3,830	15 %
Other Fees and Charges	400,000	55,927	14 %
<b>2a.Discretionary Government Transfers</b>	<b>5,550,320</b>	<b>3,099,207</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	1,069,439	534,720	50 %
District Discretionary Development Equalization Grant	1,944,285	1,296,190	67 %
Urban Unconditional Grant (Wage)	65,848	32,924	50 %
District Unconditional Grant (Wage)	2,470,748	1,235,374	50 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>44,644,074</b>	<b>25,312,797</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	26,377,849	14,671,891	56 %
Sector Conditional Grant (Non-Wage)	7,137,693	3,282,400	46 %
Sector Development Grant	4,225,002	2,816,668	67 %
Transitional Development Grant	239,802	159,868	67 %
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100 %
Salary arrears (Budgeting)	8,636	8,636	100 %
Pension for Local Governments	3,273,046	1,733,101	53 %
Gratuity for Local Governments	1,483,625	741,812	50 %
<b>2c. Other Government Transfers</b>	<b>6,299,656</b>	<b>931,013</b>	<b>15 %</b>
Support to PLE (UNEB)	60,000	0	0 %
Uganda Road Fund (URF)	1,800,000	414,778	23 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	4,140	14 %
Micro Projects under Luwero Rwenzori Development Programme	72,450	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	147,300	20 %
Neglected Tropical Diseases (NTDs)	900,000	321,776	36 %
DVV International	43,018	43,018	100 %
Results Based Financing (RBF)	2,440,000	0	0 %
Parish Community Associations (PCAs)	234,188	0	0 %
<b>3. External Financing</b>	<b>3,552,631</b>	<b>291,934</b>	<b>8 %</b>
United Nations Children Fund (UNICEF)	2,611,000	291,934	11 %
Global Alliance for Vaccines and Immunization (GAVI)	621,631	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	0	0 %
<b>Total Revenues shares</b>	<b>63,297,080</b>	<b>30,297,724</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q2 FY 21/22, locally raised revenue performed at 20%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as Local Hotel Tax, Park fees and Advertisements. Other sources performed as follows: UGX 239,816,000 for Local Services Tax, UGX 11,686,000 for Land Fees, UGX 2,526,000 as Application Fees, UGX 108,800,000 as Business licenses, UGX 198,452,000 for Property related Duties/Fees, UGX 3,959,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 450,000 for Registration of Businesses, UGX 5,450,000 as Agency fees, UGX 21,117,000 for Inspection fees and UGX 55,927,000 as Other Fees and Charges.

**Cumulative Performance for Central Government Transfers**

By the end of Q2, the district had received Central Government Transfers equivalent to UGX 28,412,004,000 against the expected UGX 50,194,394,000 representing 56.6% which is slightly above the projected 50% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government Transfers performed at 57% and 56% respectively. The bulk of Central Government Transfers were for quarterly Conditional sector wage limits, sector non-wage and for development expenditures.

**Cumulative Performance for Other Government Transfers**

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

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By the end of Q2, the district had received Other Government Transfers of UGX 931,013,000 against the expected UGX 6,299,656,000 representing 15% which is below the projected 50% and this was attributed to the fact that there was none receipt of funds in Q2 for the following categories: Support to PLE, Micro Projects under Luwero Rwenzori Development Programme, Results Based Financing and Parish Community Associations.

**Cumulative Performance for External Financing**

By the end of Q2, district had received Donor funding equivalent to UGX 291,934,000 against the expected UGX 3,552,631,000 representing 11% which is slightly below the projected 50%. All the donor funding came from United Nations Children Fund (UNICEF) and there was none receipt of funds from Global Alliance for Vaccines and Immunisation(GAVI) and Geselleschaft fur Internationale Zusammenarbeit (GIZ).

## Vote:542 Mukono District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	3,376,035	896,212	27 %	844,009	450,598	53 %
District Production Services	2,557,257	405,789	16 %	639,314	202,797	32 %
<b>Sub- Total</b>	<b>5,933,292</b>	<b>1,302,001</b>	<b>22 %</b>	<b>1,483,323</b>	<b>653,396</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,940,000	461,707	24 %	485,000	306,059	63 %
District Engineering Services	350,000	0	0 %	87,500	0	0 %
<b>Sub- Total</b>	<b>2,290,000</b>	<b>461,707</b>	<b>20 %</b>	<b>572,500</b>	<b>306,059</b>	<b>53 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	375,251	26,675	7 %	93,813	14,428	15 %
<b>Sub- Total</b>	<b>375,251</b>	<b>26,675</b>	<b>7 %</b>	<b>93,813</b>	<b>14,428</b>	<b>15 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,273,752	5,899,581	39 %	3,818,438	2,861,750	75 %
Secondary Education	10,565,621	4,260,323	40 %	2,641,405	1,990,954	75 %
Skills Development	68,415	0	0 %	17,104	0	0 %
Education & Sports Management and Inspection	774,048	235,510	30 %	193,512	67,451	35 %
Special Needs Education	12,591	0	0 %	3,148	0	0 %
<b>Sub- Total</b>	<b>26,694,427</b>	<b>10,395,414</b>	<b>39 %</b>	<b>6,673,607</b>	<b>4,920,155</b>	<b>74 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,840,839	3,899,252	50 %	1,960,210	2,317,891	118 %
District Hospital Services	856,374	318,187	37 %	214,094	159,094	74 %
Health Management and Supervision	3,164,000	203,918	6 %	791,000	170,165	22 %
<b>Sub- Total</b>	<b>11,861,213</b>	<b>4,421,358</b>	<b>37 %</b>	<b>2,965,303</b>	<b>2,647,149</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,144,827	371,966	32 %	286,207	97,664	34 %
Natural Resources Management	225,355	97,083	43 %	56,339	58,005	103 %
<b>Sub- Total</b>	<b>1,370,182</b>	<b>469,049</b>	<b>34 %</b>	<b>342,545</b>	<b>155,669</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	832,381	244,755	29 %	208,095	173,862	84 %
<b>Sub- Total</b>	<b>832,381</b>	<b>244,755</b>	<b>29 %</b>	<b>208,095</b>	<b>173,862</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	11,214,156	5,677,081	51 %	2,803,539	2,204,618	79 %
Local Statutory Bodies	1,026,801	359,606	35 %	256,700	222,118	87 %
Local Government Planning Services	1,085,658	157,472	15 %	271,415	108,097	40 %
<b>Sub- Total</b>	<b>13,326,615</b>	<b>6,194,159</b>	<b>46 %</b>	<b>3,331,654</b>	<b>2,534,833</b>	<b>76 %</b>
<b>Sector: Accountability</b>						

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

Financial Management and Accountability(LG)	473,000	210,128	44 %	118,250	105,859	90 %
Internal Audit Services	140,720	52,200	37 %	35,180	26,020	74 %
<i>Sub- Total</i>	<i>613,720</i>	<i>262,327</i>	<i>43 %</i>	<i>153,430</i>	<i>131,879</i>	<i>86 %</i>
<b>Grand Total</b>	<b>63,297,080</b>	<b>23,777,447</b>	<b>38 %</b>	<b>15,824,270</b>	<b>11,537,430</b>	<b>73 %</b>

## Vote:542 Mukono District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,792,675</b>	<b>5,418,126</b>	<b>55%</b>	<b>2,448,169</b>	<b>1,869,296</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	131,122	65,561	50%	32,781	32,781	100%
District Unconditional Grant (Wage)	832,875	416,439	50%	208,219	208,219	100%
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100%	474,605	0	0%
Gratuity for Local Governments	1,483,625	741,812	50%	370,906	370,906	100%
Locally Raised Revenues	120,000	109,824	92%	30,000	36,891	123%
Multi-Sectoral Transfers to LLGs_NonWage	1,979,101	411,407	21%	494,775	289,197	58%
Pension for Local Governments	3,273,046	1,733,101	53%	818,261	914,839	112%
Salary arrears (Budgeting)	8,636	8,636	100%	2,159	0	0%
Urban Unconditional Grant (Wage)	65,848	32,924	50%	16,462	16,462	100%
<b>Development Revenues</b>	<b>1,421,481</b>	<b>813,586</b>	<b>57%</b>	<b>355,370</b>	<b>373,061</b>	<b>105%</b>
District Discretionary Development Equalization Grant	40,000	31,365	78%	10,000	12,568	126%
Locally Raised Revenues	300,000	61,233	20%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,081,481	720,988	67%	270,370	360,494	133%
<b>Total Revenues shares</b>	<b>11,214,156</b>	<b>6,231,711</b>	<b>56%</b>	<b>2,803,539</b>	<b>2,242,357</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	898,723	434,813	48%	224,681	222,348	99%
Non Wage	8,893,952	4,443,047	50%	2,223,488	1,617,776	73%
<b>Development Expenditure</b>						
Domestic Development	1,421,481	799,220	56%	355,370	364,494	103%
External Financing	0	0	0%	0	0	0%



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

<b>Total Expenditure</b>	<b>11,214,156</b>	<b>5,677,081</b>	<b>51%</b>	<b>2,803,539</b>	<b>2,204,618</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>540,265</b>	<b>10%</b>			
Wage		14,549				
Non Wage		525,716				
<b>Development Balances</b>		<b>14,365</b>	<b>2%</b>			
Domestic Development		14,365				
External Financing		0				
<b>Total Unspent</b>		<b>554,631</b>	<b>9%</b>			

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

Whereas the planned annual approved budget was 11,214,156,000/= the cumulative out turn was 6,215,705/= (55%). This over performance was attributed to 78% performance of District Discretionary Development Equalization Grant, 92% of Locally Raised Revenues, 100% performance for General Public Service and Salary Arrears (Budgeting) Public service pension Arrears (Budgeting). On Quarterly performance, the Quarterly Outturn was at 79% which was under the expected performance and this was because of the performance of Locally raised revenue under development revenues at 0% and Multi-Sectoral Transfers to LLGs- Non wage performing at 55%. However, there was a good performance of District Discretionary Development Equalization Grant, Locally Raised Revenues, General Public Service, Pension Arrears(Budgeting) and Salary Arrears (Budgeting) Public service pension Arrears(Budgeting) performing at 100% and above in Q2. On the side of expenditure, the department spent UGX 5,030,155,000/= leaving UGX 554,630,000 as unspent by the end of Q2 for FY 21/22.

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

There was a balance of UGX 554,631,000 at the end of Q2. Of which UGX 14,549,000 was wage balances that would be paid to the Information Officer that had not been recruited by the end of Q2 and for salary deductions. There was also a balance of Non-wage equivalent to UGX 525,716,000 mainly for payment of Pension and Gratuity for those who had not been paid due incomplete approval process and Development Grant of UGX 14,365,000 for Capacity building activities that would be implemented in Q3.

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

Paid Staff salaries and Pension for the 3 months, Printed payslips and displayed pay rolls on notice boards at the District headquarters, health facilities and sub counties. Developed a capacity Building Work plan, Monitored Government programs in Sub Counties and Town Councils, Carried out awareness campaigns on media talk shows, appraised staff by the Chief Administrative Officer.

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>473,000</b>	<b>212,613</b>	<b>45%</b>	<b>118,250</b>	<b>101,953</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	113,000	56,500	50%	28,250	28,250	100%
District Unconditional Grant (Wage)	250,000	125,000	50%	62,500	62,500	100%
Locally Raised Revenues	110,000	31,113	28%	27,500	11,203	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>473,000</b>	<b>212,613</b>	<b>45%</b>	<b>118,250</b>	<b>101,953</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	250,000	123,778	50%	62,500	61,278	98%
Non Wage	223,000	86,350	39%	55,750	44,582	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>473,000</b>	<b>210,128</b>	<b>44%</b>	<b>118,250</b>	<b>105,859</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,222				
Non Wage		1,263				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,486</b>	<b>1%</b>			

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

The department received 101,953,000/= 86% of the planned revenue for the 2nd quarter cumulatively translating to 212,613,000/= 45% performance of the approved budget. This was attributed to district unconditional grant non-wage performing at 56,500,000 (50%), District unconditional grant wage at 125,000,000/= (50%) and Low realization of LRR at 31,113,000 (28%). Expenditure was more than revenues in Q2 because the department was able to spend Q1 unspent funds of UGX 6,849,000. At the end of Q2, the department had spent 208,611,000 (44%) leaving unspent of 4,002,000/= (2%).

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

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

At the end of Q2, the department had unspent balance of UGX 2,486,000/=. This was wage of 1,222,000 for unpaid staff and Non-Wage balances of 1,263,000 due to uncleared EFTs .

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

Staff welfare and office imprest paid, office stationery procured, back up support to LLG made, staff salaries paid, Budget conference coordinated, Local revenue performance review meetings held, Revenue returns prepared and submitted, Local revenue enhancement committee mobilized, Government programmes monitored, revenue enhancement plan prepared and field visits conducted, budget desk meeting, sanitary and cleaning materials procured, accountability enhanced, contract staff paid and enhancing effective and efficient financial management and maintaining of IFMs system

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,026,801</b>	<b>439,645</b>	<b>43%</b>	<b>256,700</b>	<b>233,895</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	416,379	208,190	50%	104,095	104,095	100%
District Unconditional Grant (Wage)	257,422	128,711	50%	64,356	64,356	100%
Locally Raised Revenues	353,000	102,745	29%	88,250	65,445	74%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,026,801</b>	<b>439,645</b>	<b>43%</b>	<b>256,700</b>	<b>233,895</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,422	111,644	43%	64,356	52,879	82%
Non Wage	769,379	247,962	32%	192,345	169,239	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,026,801</b>	<b>359,606</b>	<b>35%</b>	<b>256,700</b>	<b>222,118</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,066				
Non Wage		62,973				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>80,039</b>	<b>18%</b>			

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

By the end of QII FY 2021/22, the cumulative receipts for the department were 43%. This was below the expected release because locally raised revenue performance was at 29% at the end of quarter II. On quarterly performance revenue and expenditure performance was at 87% . The budget performance for the quarter was at 87% leaving a balance of unspent at 18%.

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**Vote:542 Mukono District**

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

By the end of Q2 FY 21/22, the department had unspent funds of UGX 80,039,000. Of which UGX 17,066,000 was Wage due to delayed Salary deductions and Salaries for Staff in the deaprtment that hadnot been paid by the end of Q2. UGX 62,973,000 was Non-Wage meant for payment of ex-gratia for both Chairperson LC 1 and II that would be paid at the end of the Financial Year.

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

The department managed to hold Two council meeting, two business committee meeting, one standing committees of council, recruitment was done, procured stationary, paid allowances to council members and committee members, procured fuel for DSC, PDU and council and Paid welfare, Transferred honoraria to LLGs, Paid Ex-gratia, Paid recruitment expenses, held DPAC sittings, submitted reports to Chief Executive , Held DEC 6 DEC meetings and monitoring among others.

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,874,690</b>	<b>1,902,345</b>	<b>49%</b>	<b>968,673</b>	<b>951,173</b>	<b>98%</b>
District Unconditional Grant (Wage)	442,983	221,492	50%	110,746	110,746	100%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	1,764,004	882,002	50%	441,001	441,001	100%
Sector Conditional Grant (Wage)	1,597,703	798,852	50%	399,426	399,426	100%
<b>Development Revenues</b>	<b>2,058,602</b>	<b>1,372,401</b>	<b>67%</b>	<b>514,650</b>	<b>686,201</b>	<b>133%</b>
Sector Development Grant	2,058,602	1,372,401	67%	514,650	686,201	133%
<b>Total Revenues shares</b>	<b>5,933,292</b>	<b>3,274,746</b>	<b>55%</b>	<b>1,483,323</b>	<b>1,637,373</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,040,686	881,869	43%	510,172	426,161	84%
Non Wage	1,834,004	246,346	13%	458,501	154,894	34%
<b>Development Expenditure</b>						
Domestic Development	2,058,602	173,786	8%	514,650	72,340	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,933,292</b>	<b>1,302,001</b>	<b>22%</b>	<b>1,483,323</b>	<b>653,396</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>774,130</b>	<b>41%</b>			
Wage		138,474				
Non Wage		635,656				
<b>Development Balances</b>		<b>1,198,615</b>	<b>87%</b>			
Domestic Development		1,198,615				
External Financing		0				
<b>Total Unspent</b>		<b>1,972,745</b>	<b>60%</b>			

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## Vote:542 Mukono District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the departmental cumulative out turn performed at 55% which was above the expected performance owing to over performance of the development revenue expenditure which was 67%. However there was no receipt of fund from Locally raised revenue. The quarterly performance was 110% which was above the expected performance due to over performance of quarterly development revenues which was 133%. The absorption capacity of the department for Q2 was above 40% hence leaving unspent balance of 1,972,745,000 (60%)

### Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was above 40 %, hence 653,396, 000/= of 3,274,746,000 /=-, leaving 1,972,745,000 /=- i.e. 60 % as unspent funds at the end of Q2. The 60% unspent funds included, Development revenues were UGX 1,198,615,000 due to delayed procurement of service providers to undertake critical planned quarterly development activities, The recurrent balance was 774,130,000/= of which Non-wage was 635,656,000/= for field work activities to be implemented in Q3 because the department was unable to implement them in Q2 due to CoViD-19 pandemic restrictions, delayed release of required funds; UGX 138,474,000/= for wage to be paid to newly recruited and promoted production staff who were not appropriated during Q2.

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

The department paid staff salaries for 3 months in Q2. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation of district level political leaders on Ugift micro- irrigation projects, and the Parish Development Model (PDM); fish quality assurance at 26/58 gazetted fish landing sites. Funds received facilitated the procurement process for the quarterly planned development projects such as 42 assorted bee hives and 8bee suits & 8 pairs of white gum boots as protective gears, monkey trap, 100 tsetse fly traps Cage culture demonstration for Koome Women fishers group, equipping the Veterinary diagnostic laboratory among others.

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,595,299</b>	<b>4,843,684</b>	<b>50%</b>	<b>2,398,825</b>	<b>3,014,047</b>	<b>126%</b>
Locally Raised Revenues	20,000	2,000	10%	5,000	2,000	40%
Other Transfers from Central Government	4,060,000	469,076	12%	1,015,000	374,436	37%
Sector Conditional Grant (Non-Wage)	1,254,844	985,168	79%	313,711	315,286	101%
Sector Conditional Grant (Wage)	4,260,455	3,387,439	80%	1,065,114	2,322,326	218%
<b>Development Revenues</b>	<b>2,265,914</b>	<b>513,534</b>	<b>23%</b>	<b>566,479</b>	<b>298,773</b>	<b>53%</b>
External Financing	1,621,631	84,012	5%	405,408	84,012	21%
Sector Development Grant	424,283	282,856	67%	106,071	141,428	133%
Transitional Development Grant	220,000	146,667	67%	55,000	73,333	133%
<b>Total Revenues shares</b>	<b>11,861,213</b>	<b>5,357,218</b>	<b>45%</b>	<b>2,965,303</b>	<b>3,312,820</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,260,455	2,796,128	66%	1,065,114	1,731,874	163%
Non Wage	5,334,844	1,407,338	26%	1,333,711	698,789	52%
<b>Development Expenditure</b>						
Domestic Development	644,283	135,891	21%	161,071	134,487	83%
External Financing	1,621,631	82,000	5%	405,408	82,000	20%
<b>Total Expenditure</b>	<b>11,861,213</b>	<b>4,421,358</b>	<b>37%</b>	<b>2,965,303</b>	<b>2,647,149</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>640,217</b>	<b>13%</b>			
Wage		591,311				
Non Wage		48,906				
<b>Development Balances</b>		<b>295,643</b>	<b>58%</b>			
Domestic Development		293,631				
External Financing		2,012				
<b>Total Unspent</b>		<b>935,860</b>	<b>17%</b>			



## Vote:542 Mukono District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Cumulative revenues and expenditure performed at 45% and 37% respectively. The Cumulative revenues was below the expected due to Locally Raised Revenues, Other Transfers from Central Government and External Financing performing below 50% in Q2. However, Sector Conditional Grant (Non-Wage) performed at 79% due to the supplementary budget of UGX 361,200,000 in respect to combating COVID 19 in Mukono District in Q1. Sector Development Grant and Transitional Development Grant also performed at 67% by the end of Q2 because development revenues are realised in three quarters ie Q1, Q2 and Q3. Sector Conditional Grant (Wage) performed at 80% due to 54.5% Q2 release of wage to pay health workers at the District General Hospital who were transferred from Mukono Municipality to the District payroll. On quarterly outturn, revenue and expenditure stood at 112% and 89% respectively. Quarterly revenues were above 100% due to 218% performance of Sector Conditional Grant (Wage) and 133% performance of Sector Development Grant and Transitional Development Grant. Wage accounted for 63.2% of the total expenditure, Non-Wage 31.8% and 5% for Domestic development and external financing. The absorption capacity of the department for the receipts was 83% at the end of Q2.

### Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 935,548,000 at the end of Q2. From this balance Wage was UG 591,311,000 for payment of health workers at the District General Hospital who were transferred from Mukono Municipality to the District payroll. Non-wage was UGX 48,593,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff, Development revenue was UGX 213,357,000 due to delayed initiation for payments by the Contractor and External Financing was UGX 2,012,000 due incomplete requisition on IFMS.

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

Paid monthly salary to health workers for three months in quarter two in FY 21/22. Created and managed 20 static vaccinations post and satellite posts for COVID 19 in the District on in addition to accelerated campaigns. Coordinated Social mobilization for the Covid-19 vaccination by the Village Health Teams(VHTs), Civil Society Organizations(CSOs), and Opinion leaders and through use of WhatsApp Groups, community radios, drives, radios and Television talk shows. Coordinated mass vaccination for all antigens/vaccines first dose by 11th December 2021 totaling to 232,000 as per the following details: Astra Zeneca (1st dose-56079 and 2nd -28791), Pfizer (1st dose-168045 and 2nd -99044) and Sino-Vac(1st dose-5026 and 2nd -3584) Provided treatment to Out patients in the following categories: 58310 in Government facilities, 6420 in NGO Basic Health Services. Provided treatment to Inpatients in the following categories: 3800 in Government facilities, 2531 in District Hospital Services and 302 in NGO Basic Health Services. Paid UGX 129,891,000 for the construction of inpatient ward at Katoogo Health Centre III in Nama Sub-county. Provided mentorship and training on new guidelines for polio campaign to 102 health workers. Conducted 2400 deliveries in government facilities 2531 in Mukono General Hospital and 271 in NGO Basic Healthcare Services. Immunized 472 Children with Pentavalent vaccine in NGO Basic Healthcare Services

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,554,851</b>	<b>11,815,987</b>	<b>48%</b>	<b>6,138,713</b>	<b>5,377,678</b>	<b>88%</b>
District Unconditional Grant (Wage)	80,000	40,000	50%	20,000	20,000	100%
Locally Raised Revenues	30,000	2,000	7%	7,500	2,000	27%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	3,865,160	1,288,387	33%	966,290	0	0%
Sector Conditional Grant (Wage)	20,519,691	10,485,600	51%	5,129,923	5,355,678	104%
<b>Development Revenues</b>	<b>2,139,576</b>	<b>1,013,090</b>	<b>47%</b>	<b>534,894</b>	<b>593,226</b>	<b>111%</b>
District Discretionary Development Equalization Grant	344,000	265,034	77%	86,000	265,034	308%
External Financing	811,000	91,672	11%	202,750	0	0%
Sector Development Grant	984,576	656,384	67%	246,144	328,192	133%
<b>Total Revenues shares</b>	<b>26,694,427</b>	<b>12,829,077</b>	<b>48%</b>	<b>6,673,607</b>	<b>5,970,903</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,599,691	9,860,978	48%	5,149,923	4,737,223	92%
Non Wage	3,955,160	198,890	5%	988,790	118,221	12%
<b>Development Expenditure</b>						
Domestic Development	1,328,576	243,874	18%	332,144	35,511	11%
External Financing	811,000	91,672	11%	202,750	29,199	14%
<b>Total Expenditure</b>	<b>26,694,427</b>	<b>10,395,414</b>	<b>39%</b>	<b>6,673,607</b>	<b>4,920,155</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,756,119</b>	<b>15%</b>			
Wage		664,623				
Non Wage		1,091,496				
<b>Development Balances</b>		<b>677,544</b>	<b>67%</b>			
Domestic Development		677,544				
External Financing		0				

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

<b>Total Unspent</b>	<b>2,433,663</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 12,829,077,000/= in Q2 translating to 48% of the cumulative outturn of the approved budget. This performance was slightly below the expected performance of 50% due to Local Raised Revenue, Other transfers from Central Government and Sector Conditional Grant (Non-Wage) performed below 50% in Q2. On Quarterly performance, Revenues performed at 89% which was below the expected 100% due none receipt of Other transfers from Central Government and Sector Conditional Grant (Non-Wage) in Q2. Locally Raised Revenue performed at 27%. The absorption capacity of the resources was 81% hence leaving unspent funds of UGX 2,433,663,000 at the end of Q2.

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

The department had unspent of UGX 2,433,663,000 at the end of Q2. From this unspent funds, Wage was UGX 664,623,000 mainly for tutors under the Technical Institution which the District doesn't have and balance of salaries for teachers who had retired within the Financial Year, Non-Wage was UGX 1,091,496,000 meant to be transferred to schools but process stopped due to continuous school closure as a result of COVID pandemic, Domestic Development was UGX 677,544,000 for capital interventions such as construction of classrooms that were still under procurement by the end of Q2 and other projects such as VIP Latrines at primary schools that were still under construction and no certificate had been issued to warrant any payment.

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

The department paid staff salaries for 3 months to staff at the headquarters and both primary and secondary teachers. Transferred UGX 450,000 and 1,500,000 to Government Primary and Secondary Schools respectively. Paid UGX 2,777,600,281 and 1,956,452,070 for primary and secondary teacher's salaries respectively. Carried out motor vehicle repair worth UGX 2,947,821. Made payments for Bills of Quantities worth UGX 13,629,000. Carried out Monitoring of departmental activities at accost of UGX 12,580,000

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,140,000</b>	<b>470,778</b>	<b>22%</b>	<b>535,000</b>	<b>268,174</b>	<b>50%</b>
District Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Locally Raised Revenues	250,000	11,000	4%	62,500	2,000	3%
Other Transfers from Central Government	1,800,000	414,778	23%	450,000	243,674	54%
<b>Development Revenues</b>	<b>150,000</b>	<b>150,000</b>	<b>100%</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
<b>Total Revenues shares</b>	<b>2,290,000</b>	<b>620,778</b>	<b>27%</b>	<b>572,500</b>	<b>268,174</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	44,945	50%	22,500	22,445	100%
Non Wage	2,050,000	416,763	20%	512,500	283,615	55%
<b>Development Expenditure</b>						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,290,000</b>	<b>461,707</b>	<b>20%</b>	<b>572,500</b>	<b>306,059</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,071</b>	<b>2%</b>			
Wage		55				
Non Wage		9,015				
<b>Development Balances</b>						
		<b>150,000</b>	<b>100%</b>			
Domestic Development		150,000				
External Financing		0				
<b>Total Unspent</b>		<b>159,071</b>	<b>26%</b>			

## Vote:542 Mukono District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the outturn and expenditures for the department performed at 27% and 20% respectively. This Performance was below the expected 50% because locally raised revenue and Other Transfers from Central Government performed below 50% in Q2. On the quarterly outturn, revenues and expenditures performed at 47% and 53% respectively. The expenditure was more than revenue in Q2 because the department was in position to use the Q1 unspent balance of UGX of UGX 46,956,000 in Q2. The absorption capacity of the receipts was 74% hence leaving unspent balance of 26% at the end of Q2. Wage accounted for 9.7% of the overall expenditure for the department and Non-wage activities accounted for 90.3% of overall expenditure for the department.

### Reasons for unspent balances on the bank account

By the end of Q2 FY 21/22, the department had unspent funds of UGX 159,071,000. Of which UGX 150,000,000 was development meant for the construction of Administration block but the procurement process had not started by the end of Q2. UGX 9,071,000 was Locally raised revenue carrying out minor renovations on the ground floor of the Administration Block.

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

Paid staff salaries for Q2 in FY 21/22. Prepared and submitted to Uganda Road fund Q2 departmental report. Carried out mechanised maintenance of 39.5km of district roads in the following categories: Lweteega Bugoye-Mugangu road (8.5k), Kyabazala - Kiteredde (7km), Kasubi - Ntoonto (4km), Kasubi – Ntoonto(Km), Nakifuma – Namakomo(8km) Ntunda - Namukupa – Kimooli(12km). Procured the following grader consumables 4 tyres, 3 pairs of blades, end bits, 4 pieces of ripper tips, 10 pieces of bolts and nuts, 20 pieces of blade guide Transferred UGX 93,935,863 to 13 Lower Local governments to implement planned road fund activities as per the approved Road Fund Work plan for the Lower Local Governments. This was done as follows: Koome- UGX 4,259,421, Kyampisi -UGX 9,331,125, Nakisunga SC- UGX 10,507,032, Nama SC-UGX 11,003,856, Ntenjeru(Katosi and Ntenjeru Kisoga TC) UGX 58,958,478, Mpatta- UGX 3,923,891, Kasawo(Kasawo SC and Katosi TC)- UGX 7627,190, Kimenyedde- UGX 7,415,039, Nabbale(Nakifuma Nagalama TC)- UGX 7,730,936, Nagojje(Nagojje SC and Namataba TC)- UGX 7,693,732, Ntunda- UGX 3,898,395, Seeta Namuganga-UGX 8,556,212, Mpunge -UGX 3,030,556

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,485</b>	<b>83,742</b>	<b>47%</b>	<b>44,371</b>	<b>47,371</b>	<b>107%</b>
District Unconditional Grant (Wage)	32,438	16,219	50%	8,110	8,110	100%
Locally Raised Revenues	32,000	11,000	34%	8,000	11,000	138%
Sector Conditional Grant (Non-Wage)	113,047	56,523	50%	28,262	28,262	100%
<b>Development Revenues</b>	<b>967,342</b>	<b>518,228</b>	<b>54%</b>	<b>241,836</b>	<b>259,114</b>	<b>107%</b>
District Discretionary Development Equalization Grant	190,000	0	0%	47,500	0	0%
Sector Development Grant	757,540	505,027	67%	189,385	252,513	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,144,827</b>	<b>601,971</b>	<b>53%</b>	<b>286,207</b>	<b>306,485</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,438	14,494	45%	8,110	7,548	93%
Non Wage	145,047	60,130	41%	36,262	41,443	114%
<b>Development Expenditure</b>						
Domestic Development	967,342	297,343	31%	241,836	48,673	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,144,827</b>	<b>371,966</b>	<b>32%</b>	<b>286,207</b>	<b>97,664</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,119</b>	<b>11%</b>			
Wage		1,725				
Non Wage		7,394				
<b>Development Balances</b>		<b>220,885</b>	<b>43%</b>			
Domestic Development		220,885				
External Financing		0				
<b>Total Unspent</b>		<b>230,004</b>	<b>38%</b>			

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

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

At the end of Q2, Cumulative Outturn was 53% and expenditure was 32% respectively. Cumulative outturn was above the expected 50% performance due to 67% performance of Sector Development Grant and Transitional Development Grant by end of Q2. On quarterly outturn, revenue and expenditure stood at 107% and 34% respectively. Revenue performance was above the expected because Sector Development Grant and Transitional Development Grant performed above 100%. The absorption capacity of resources was 62% implying that the department had unspent balance of 38%

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

The department had unspent balance of UGX 230,004,000 at the end of Q2. Of which UGX 220,885,000 as Sector Development Grant for capital investments whose construction had not been concluded by the end of Q2. UGX 7,394,000 was Non-wage due to un-cleared requisitions for the department by the end of Q2. Wage was UGX 1,725,000 due to unpaid salary deductions by the department in Q2.

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

Paid staff salaries for Q2 in FY 21/22. The department held 6 sanitation promotional events in Kimenyedde SC and Nenjeru Kisoga TC Coordinated the formulation of 5 water user committees in the following lower Local Governments: 2 in Kasawo, 1 in Seeta Namuganga SC and 2 in Nagojje SC Trained 7 Water Committees in Q2 in the following Lower Local Governments: 2 in Kyampisi SC, 2 in Nakifuma Nagalama TC, 2 in Nama SC and 1 in Nakisunga SC. Carried out rehabilitation of 27 boreholes in Q2 for the following lower local governments: 2 in Kyampisi SC, 5 in Nakifuma Nagalama TC, 3 in Nama SC, 5 in Seeta Namuganga SC, 2 in Kasawo SC and 5 in Nakifuma Nagalama TC. Carried out 6 supervision visits in all Lower Local Governments in Q2.

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,355</b>	<b>92,177</b>	<b>44%</b>	<b>52,589</b>	<b>49,589</b>	<b>94%</b>
District Unconditional Grant (Wage)	149,114	69,557	47%	37,279	37,279	100%
Locally Raised Revenues	20,000	2,000	10%	5,000	2,000	40%
Sector Conditional Grant (Non-Wage)	41,241	20,620	50%	10,310	10,310	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
<b>Total Revenues shares</b>	<b>225,355</b>	<b>107,177</b>	<b>48%</b>	<b>56,339</b>	<b>49,589</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,114	64,435	43%	37,279	32,157	86%
Non Wage	61,241	17,692	29%	15,310	13,272	87%
<b>Development Expenditure</b>						
Domestic Development	15,000	14,956	100%	3,750	12,576	335%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>225,355</b>	<b>97,083</b>	<b>43%</b>	<b>56,339</b>	<b>58,005</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,050</b>	<b>11%</b>			
Wage		5,122				
Non Wage		4,929				
<b>Development Balances</b>		<b>44</b>	<b>0%</b>			
Domestic Development		44				
External Financing		0				
<b>Total Unspent</b>		<b>10,094</b>	<b>9%</b>			



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## Vote:542 Mukono District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Outturn and Expenditure stood at 48% and 43% respectively. On quarterly outturn, expenditure stood at 103%. This was above the expected performance because of 335% performance District Discretionary Development Equalisation Grant in Q2. The absorption capacity of the department for the receipts was 91% implying unspent balance of 9% at the end of Q2. Expenditure was more than revenues in Q2 because the Department was able to utilise Q1 unspent funds of UGX 18,510,000 of which Non Wage was UGX 5,890,000 utilised for demarcation of wetland and domestic development of UGX 12,620,000 spent on the purchase and distribution of tree seedlings.

### Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 10,094,000. Of which UGX 5,122,000 was Wage and UGX 4,929,000 was Non –Wage. This was due to the delays in the salary deductions and unfavourable conditions that hindered the implementation of some activities by the end of Q2 respectively.

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

8 inspections undertaken in FY 21/22 to protect forested areas in the District 27000 tree seedlings monitored for survival and beating up done Salaries paid for NR dept staff in Q2. 1 management committee backstopped 5 ha of river Lwajjali wetland area demarcated and restored 40 men and women trained in ENR monitoring 10 Development sites monitored in the District for compliance

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,381</b>	<b>147,131</b>	<b>44%</b>	<b>83,095</b>	<b>74,895</b>	<b>90%</b>
District Unconditional Grant (Wage)	189,972	94,986	50%	47,493	47,493	100%
Locally Raised Revenues	30,000	6,800	23%	7,500	6,800	91%
Other Transfers from Central Government	30,000	4,140	14%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	82,409	41,205	50%	20,602	20,602	100%
<b>Development Revenues</b>	<b>500,000</b>	<b>116,250</b>	<b>23%</b>	<b>125,000</b>	<b>116,250</b>	<b>93%</b>
External Financing	500,000	116,250	23%	125,000	116,250	93%
<b>Total Revenues shares</b>	<b>832,381</b>	<b>263,381</b>	<b>32%</b>	<b>208,095</b>	<b>191,146</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,972	93,421	49%	47,493	45,928	97%
Non Wage	142,409	48,634	34%	35,602	25,233	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	500,000	102,700	21%	125,000	102,700	82%
<b>Total Expenditure</b>	<b>832,381</b>	<b>244,755</b>	<b>29%</b>	<b>208,095</b>	<b>173,862</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,076</b>	<b>3%</b>			
Wage		1,565				
Non Wage		3,511				
<b>Development Balances</b>		<b>13,550</b>	<b>12%</b>			
Domestic Development		0				
External Financing		13,550				
<b>Total Unspent</b>		<b>18,626</b>	<b>7%</b>			

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

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

The department received 191,146,000/= (92%) of the 1st quarter plan revenues cumulatively translating to 263,381,000 (32%) outturn for total revenue shares. underperformance for recurrent revenues is attributed to low-realization of Locally Raised Revenue which performed at 6800,000 (23%) and Other Transfers from Central Government which performed at 14%. The department received UNICEF funds worth 116,250,000 (23%) for child protection under development revenues but did not materialize. On the side of expenditure, the department spent 244,755,000/= (29%) leaving unspent of 18,626,000/= (7%) of which all was non-wage

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

The unspent balance was UGX 18,626,000/= where 13,550,000/= is UNICEF money for radio spot messages to be paid to CBS and Dunamis Radio in Q3, non wage of 3,511,000 is attributed to uncleared EFTs of 760,000 for fuel for probation and 2,860,000 for disability groups not disbursed. then wage of 1,565,000 is for staff who were under paid

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

Salary paid for three months in Q2 FY 21/22, 1000 FAL learners trained, 28 juvenile cases handled and settled in court, 1 youth council supported, 20 workplaces inspected, sensitization on labour law done, stationery for the department procured,

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,855</b>	<b>127,936</b>	<b>53%</b>	<b>60,464</b>	<b>89,227</b>	<b>148%</b>
District Unconditional Grant (Non-Wage)	83,237	41,618	50%	20,809	20,809	100%
District Unconditional Grant (Wage)	45,600	22,800	50%	11,400	11,400	100%
Locally Raised Revenues	70,000	20,500	29%	17,500	14,000	80%
Other Transfers from Central Government	43,018	43,018	100%	10,755	43,018	400%
<b>Development Revenues</b>	<b>843,803</b>	<b>143,803</b>	<b>17%</b>	<b>210,951</b>	<b>10,000</b>	<b>5%</b>
District Discretionary Development Equalization Grant	123,803	113,803	92%	30,951	10,000	32%
External Financing	620,000	0	0%	155,000	0	0%
Locally Raised Revenues	100,000	30,000	30%	25,000	0	0%
<b>Total Revenues shares</b>	<b>1,085,658</b>	<b>271,740</b>	<b>25%</b>	<b>271,415</b>	<b>99,227</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,600	22,795	50%	11,400	11,395	100%
Non Wage	196,255	69,999	36%	49,064	45,475	93%
<b>Development Expenditure</b>						
Domestic Development	223,803	64,678	29%	55,951	51,227	92%
External Financing	620,000	0	0%	155,000	0	0%
<b>Total Expenditure</b>	<b>1,085,658</b>	<b>157,472</b>	<b>15%</b>	<b>271,415</b>	<b>108,097</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,142</b>	<b>27%</b>			
Wage		5				
Non Wage		35,137				
<b>Development Balances</b>						
		<b>79,126</b>	<b>55%</b>			
Domestic Development		79,126				
External Financing		0				
<b>Total Unspent</b>		<b>114,267</b>	<b>42%</b>			

## Vote:542 Mukono District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 21/22, the departmental Cumulative outturn and expenditure was 25% and 15% respectively. The cumulative receipts for the department were below the expected 50% due to 29% performance of Locally Raised revenues and none receipt of revenues under External financing. However, in Q2 there was 92% performance of District Discretionary Equalisation Grant because this was mainly for a one off procurement of ICT equipment and furniture. On quarterly outturn, the department was able to achieve 37% performance which was below the expected 100% performance due to 80% performance of locally raised revenue for recurrent expenditure in Q2. The absorption capacity of the resources by the department was 58% hence leaving 42% as unspent funds by the end of Q2. Expenditure was more than Revenues in Q2 because the department was able to utilise part of the Q1 unspent funds under development of UGX 38,695,639 for the procurement of Office Executive chairs, Boardroom conference tables, Waiting benches and Notice board.

### Reasons for unspent balances on the bank account

The department had unspent balance of UGX 114,267,000 by end of Q2. Non-Wage constituted UGX 35,137,000 and this was mainly for carrying out minor repairs and renovation of the ground floor of the Administration Block. UGX 79,126,000 as District Discretionary Development Equalisation Grant). The Development component of locally raised revenue was for procurement of office curtains and top up for the procurement of ICT equipment and the balances under District Discretionary Development Equalisation Grant was meant for procurement of office furniture and ICT but the procurement process had not been concluded by the end of Q2.

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

The Physical performance highlights for planning unit included the following: Paid staff salaries for three months in Q2 FY 21/22. Procured and furnished offices with the following office furniture: 7 Executive chairs for Administration-2, Health-1, Audit-1, Planning-2, District Service Commission-1. 4 Waiting benches for Administration. 16 Visitor's chairs for Administration-5, District Service Commission-6, Production Department-5. 2 Conference Tables for District Service Commission-1 and Production Department-1. Procured ICT equipments; 10 Fixed Desk phone for Administration-3, Audit-1, Finance-1, Planning -1, Procurement-1 and Council-3. Computer Mother Board, Computer Drum, Internal Hard Disk and Computer RAM. Prepared and submitted Quarter one Budget Performance Progressive report for FY 2020/21 to the Ministry of Finance Planning and Economic Development. Coordinated three District Technical Planning Committee meetings for the months of October, November and December to discuss issues related to service delivery. Co-ordinated Joint monitoring and evaluation of the performance of District Development programs and projects for Q2 Coordinated monitoring of DDEG activities in LLGs by both technical and political leadership Coordinated the District Budget Conference for the preparation of District Budget for FY 22/23 at the District Headquarters Provided technical backup support to departments of Education and Community Based in the implementation of UNICEF funded activities. Disseminated the draft Local Government assessment manual to Technical Planning Committees of the following Lower Local Governments-Nakifuma Nagalama TC, Ntenjeru Kisoga TC, Ntunda SC, Kimeneyedde SC, Mpatta SC, Mpunge SC, Nakisunga SC and Kasawo SC. Carried out data collection for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank. Co-ordinated Joint monitoring and evaluation of the performance of District Development programs and projects.

## Vote:542 Mukono District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,720</b>	<b>52,360</b>	<b>37%</b>	<b>35,180</b>	<b>26,180</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	30,360	50%	15,180	15,180	100%
Locally Raised Revenues	60,000	12,000	20%	15,000	6,000	40%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>140,720</b>	<b>52,360</b>	<b>37%</b>	<b>35,180</b>	<b>26,180</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,720	30,355	50%	15,180	15,175	100%
Non Wage	80,000	21,845	27%	20,000	10,845	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,720</b>	<b>52,200</b>	<b>37%</b>	<b>35,180</b>	<b>26,020</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5				
Non Wage		155				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>160</b>	<b>0%</b>			

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

At the end of Q2, the department out turn and expenditure performed at 37%. This performance was below the expected because locally raised revenues performed at 20%, which was below the expected 50% performance by the end of Q2. On quarterly out turn, both revenue and expenditure performed 74%. The absorption capacity for the department of receipts was 100%.

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

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

The department had unspent funds of UGX 160,000. From this Wage was UX 5,000 due to cumulative balance on the account and Non Wage of UGX 155,000 for facilitation of quarterly field work activities to be implemented in Q3.

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

The department paid staff salaries for 3 months in Q2. Carried out internal audit for the departments, 11 Sub-counties and 5 Town Councils. Carried out audit of Results Based Financing Activities in the following Health Facilities: Katoogo HC III, Kyampisi HCIII, Nabbalanga HC III, Kasawo HC III, Seeta Nazigo HC III, Kojja IV, Mpunge HCIII, Kabanga HCIII, Koome HCIII, Nakifuma HC III, Seeta Namuganga HC III and Mukono General Hospital.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,251</b>	<b>35,306</b>	<b>9%</b>	<b>93,813</b>	<b>16,153</b>	<b>17%</b>
District Unconditional Grant (Wage)	39,624	24,812	63%	9,906	9,906	100%
Locally Raised Revenues	12,000	2,000	17%	3,000	2,000	67%
Other Transfers from Central Government	306,638	0	0%	76,659	0	0%
Sector Conditional Grant (Non-Wage)	16,989	8,495	50%	4,247	4,247	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>375,251</b>	<b>35,306</b>	<b>9%</b>	<b>93,813</b>	<b>16,153</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,624	16,184	41%	9,906	8,179	83%
Non Wage	335,627	10,491	3%	83,907	6,249	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>375,251</b>	<b>26,675</b>	<b>7%</b>	<b>93,813</b>	<b>14,428</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,631</b>	<b>24%</b>			
Wage		8,628				
Non Wage		3				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,631</b>	<b>24%</b>			



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

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

Whereas the approved budget was 375,251,000, the departmental cumulative out turn was 35,306,000/= (9%). this consequently made the quarter outturn to perform at 17% and this was attributed to non-realization of the planned other transfers from central Government performing at 0% and LRR performing at 67%. However, the department expenditure/spent wage performing at 83% of the quarterly plan and also non-wage performing at 7% leaving unspent of 8,631,000/= which is 24%

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

The Department had unspent balance of UGX 8,631, 000/= (24%) which was Wage and this was due to anticipation of recruitment of the tourism officer and the District Commercial Officer by the end of Q2.

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

3 trade sensitization meeting held, 30 businesses inspected, 20 enterprises supervised for licenses, 10 businesses given technical guidance, 40 cooperative groups mobilized for registration, 15 cooperative societies registered, 2 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid

**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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of moto vehicles and cycles. Security for government premises and assets provided Office computer accessories and IT services provided Medical expenses to employees provided Incapacity death benefits and funeral expenses provided Newspapers to office of CAO provided Airtime and modem subscription to CAOs office provided Utility bills of water and electricity paid fines and penalties National and district functions held Donation made Welfare for office operation and TMM provided Domestic arrears cleared Cross cutting issues of Gender, Environment, HIV, Nutrition, and Covid addressed	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of moto vehicles and cycles	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of moto vehicles and cycles	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of moto vehicles and cycles
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,556	778	50 %	389
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	500
221009 Welfare and Entertainment	17,000	1,500	9 %	750

## Vote:542 Mukono District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,800	900	32 %	450
221017 Subscriptions	6,880	3,000	44 %	1,500
222001 Telecommunications	1,400	700	50 %	350
223004 Guard and Security services	5,400	3,030	56 %	2,730
223005 Electricity	15,500	2,723	18 %	848
223006 Water	7,500	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	32,048	20,494	64 %	13,494
228002 Maintenance - Vehicles	4,200	2,590	62 %	790
282102 Fines and Penalties/ Court wards	9,500	4,250	45 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,784	40,965	34 %	24,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,784	40,965	34 %	24,926

Reasons for over/under performance: The under performance was due to the delayed release of funds.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%)of all established posts filled	(98%) 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%) of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month	(99%)of all staff salaries by 28th of every month	(99%) of all staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid	(99%)Pension for Local Government paid	(99%) Pension for Local Government paid
Non Standard Outputs:	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held
211101 General Staff Salaries	898,723	434,813	48 %	222,348
212102 Pension for General Civil Service	3,273,046	1,571,747	48 %	815,798
213004 Gratuity Expenses	1,483,625	741,235	50 %	370,427
227001 Travel inland	4,000	1,100	28 %	850
321608 General Public Service Pension arrears (Budgeting)	1,898,421	1,628,218	86 %	85,858
321617 Salary Arrears (Budgeting)	8,636	7,051	82 %	7,051
Wage Rect:	898,723	434,813	48 %	222,348
Non Wage Rect:	6,667,728	3,949,351	59 %	1,279,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,566,451	4,384,164	58 %	1,502,332

Reasons for over/under performance: The over performance was due to the timely release of funds.

## Vote:542 Mukono District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers	(1) Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers		(1)1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers	(1) Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.		(1)Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.
Non Standard Outputs:	1. Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done	2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done		1. Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done	2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done
221003 Staff Training	40,000	17,000	43 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	17,000	43 %		4,000
External Financing:	0	0	0 %		0
Total:	40,000	17,000	43 %		4,000
Reasons for over/under performance:		The under performance was due to inadequate funds.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided
221007 Books, Periodicals & Newspapers	1,056	528	50 %	264
221008 Computer supplies and Information Technology (IT)	4,650	1,413	30 %	976
221009 Welfare and Entertainment	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,604	1,500	20 %	750
222001 Telecommunications	1,200	600	50 %	300
224004 Cleaning and Sanitation	3,600	850	24 %	850
225001 Consultancy Services- Short term	600	0	0 %	0
227001 Travel inland	35,268	18,645	53 %	11,770
228002 Maintenance - Vehicles	6,400	1,130	18 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,378	26,167	39 %	16,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,378	26,167	39 %	16,040

Reasons for over/under performance: The under performance was due to the delayed release of funds to execute the planned activities.

**Output : 138105 Public Information Dissemination**

N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:		District Magazine printed Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	N/A	District Magazine printed Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	N/A
221001	Advertising and Public Relations	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,900	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,900	0	0 %	0
Reasons for over/under performance:		The under performance was due to inadequate funds to execute the planned activities.			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound maintained washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound maintained washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears
211103	Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
224004	Cleaning and Sanitation	2,200	0	0 %	0

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	3,738	299	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	299	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,538	299	3 %	0
Reasons for over/under performance: The under performance was due to the inadequate funds.				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	stationery purchased	N/A	stationery purchased	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: The under performance was due to the inadequate funds.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(0) Not planned for	( ) N/A	(0)Not planned for	( )N/A
No. of monitoring reports generated	(0) Not planned for	( ) N/A	(0)Not planned for	( )N/A
Non Standard Outputs:	1. Computers serviced and maintained	N/A	1. Computers serviced and maintained	N/A
	2. licensed software updated		2. licensed software updated	
	3. internet subscriptions done		3. internet subscriptions done	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222003 Information and communications technology (ICT)	11,000	400	4 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	400	3 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	400	3 %	400
Reasons for over/under performance: The under performance was due to the inadequate funds.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained
221011 Printing, Stationery, Photocopying and Binding	19,122	9,560	50 %	4,780



## Vote:542 Mukono District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,122	9,560	50 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,122	9,560	50 %	4,780

Reasons for over/under performance: The good performance was due to the timely release of funds.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(99%) of the Staff trained in records management.	() N/A	(99%)of the Staff trained in records management.	()N/A
Non Standard Outputs:	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	498	50 %	249
222001 Telecommunications	400	200	50 %	100
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	3,000	300	10 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	2,198	31 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	2,198	31 %	1,249

Reasons for over/under performance: The under performance was due to the uncleared EFTs.

**Output : 138112 Information collection and management**

N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	Regular movements to collect information 2. stationery purchased 3. Official movements facilitated
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	6,400	2,700	42 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,700	40 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	2,700	40 %	1,200
Reasons for over/under performance:	The under performance was due to the delayed EFTs.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No out put planned	( ) N/A	(0)No out put planned	( )N/A
No. of existing administrative buildings rehabilitated	(0) No out put planned	( ) N/A	(0)No out put planned	( )N/A
No. of solar panels purchased and installed	(0) No out put planned	( ) N/A	(0)No out put planned	( )N/A
No. of administrative buildings constructed	(0) No out put planned	( ) N/A	(0)No out put planned	( )N/A
No. of vehicles purchased	(2) Payment for two vehicles for Administration and Works.	(1) Payment for Vehicle for Administration department.	(0)NIL	(1) Payment for Vehicle for Administration department.
No. of motorcycles purchased	(0) No out put planned	( ) N/A	(0)No out put planned	( )N/A
Non Standard Outputs:	No out put planned	N/A	No out put planned	N/A
312201 Transport Equipment	300,000	61,233	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	61,233	20 %	0
External Financing:	0	0	0 %	0
Total:	300,000	61,233	20 %	0
Reasons for over/under performance:	The under performance was due to the limited funds to execute the planned activities.			
Total For Administration : Wage Rect:	898,723	434,813	48 %	222,348
Non-Wage Reccurent:	6,914,850	4,031,640	58 %	1,328,579
GoU Dev:	340,000	78,233	23 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	8,153,573	4,544,686	55.7 %	1,554,927

## 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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) Date of submission of annual performance report to OPM and MoFPED	(30/07/2021) Annual performance report submitted to OPM and MoFPED		(2021-07-30)To be done in Q1	(2021-07-30)This was done in Q1
Non Standard Outputs:	1. Preparation of financial statements, 2. management/parliamentary responses including photocopying of accompanying documents 3. payment of bank charges and financial related costs 4. Crosscutting issues of environment by purchase of agriculture supplies 5. procurement of PPE for covid19 pandemic 6. Professional subscriptions made 7. Staff welfare and office imprest 8. office stationery procured 9. incapacity, death and medical expenses paid 10. Back up support to LLGs 11. Staff salaries paid 12. Workshop and seminars held	1. submitted financial statements on 6th August 2021 2. Management responses including photocopying of accompanying documents submitted 3. Bank charges and financial related costs paid 4. Procurement of PPE for covid19 pandemic 5. staff welfare and office imprest paid 6. office stationery procured 7. back up support to LLG made 8. staff salaries paid		Preparation of financial statements, 2. management/parliamentary responses including photocopying of accompanying documents 3. payment of bank charges and financial related costs 4. Crosscutting issues of environment by purchase of agriculture supplies 5. procurement of PPE for covid19 pandemic 6. Professional subscriptions made 7. Staff welfare and office imprest 8. office stationery procured 9. incapacity, death and medical expenses paid	1. submitted financial statements on 6th August 2021 2. Management responses including photocopying of accompanying documents submitted 3. Bank charges and financial related costs paid 5. staff welfare and office imprest paid 6. office stationery procured 7. back up support to LLG made 8. staff salaries paid
211101 General Staff Salaries	250,000	123,778	50 %		61,278
221002 Workshops and Seminars	3,000	1,000	33 %		1,000
221009 Welfare and Entertainment	10,000	3,000	30 %		1,500
221011 Printing, Stationery, Photocopying and Binding	29,000	14,625	50 %		2,250
221014 Bank Charges and other Bank related costs	4,000	2,315	58 %		1,171
221017 Subscriptions	1,000	0	0 %		0
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	2,000	0	0 %		0

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	43,000	18,000	42 %	8,500
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	250,000	123,778	50 %	61,278
Non Wage Rect:	97,000	38,940	40 %	14,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,000	162,718	47 %	75,698
Reasons for over/under performance: Low allocation of LRR to department led to poor performance				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(250000000) Shs of LG Service tax collected in FY 21/22.	(239815636) Shs of LG Service tax collected in Q1 and Q2 FY 21/22	(62500000)Shs of LG Service tax collected in FY 21/22.	(143669478)Shs of LG Service tax collected in Q2 FY 21/22
Value of Hotel Tax Collected	(4000000) Shs to be collected as Hotel tax.	(1500000) Shs collected as Hotel tax.	(1000000)Shs to be collected as Hotel tax.	(500000)Shs collected as Hotel tax.
Value of Other Local Revenue Collections	(2996400000) Shs to be collected from other revenue sources in the District in FY 21/22	(487597775) Shs to be collected from other revenue sources	(749100000)Shs to be collected from other revenue sources in the District in FY 21/22	(240315636)Shs to be collected from other revenue sources
Non Standard Outputs:	1. Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	4,000	999	25 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	22,000	12,049	55 %	9,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	13,048	34 %	9,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	13,048	34 %	9,049
Reasons for over/under performance: Lees allocation to the sector to conduct the activities				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Date for presenting FY 22/23 Annual Work-plan for approval	(30/05/2022) To be done in Q4	(2022-05-30)To be done in Q4	(2022-05-30)To be done in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-10) Date for presenting FY 22/23 draft budget and annual work-plan to council	(10/03/2022) To be done in Q3	(2022-03-10)To be done in Q3	(2022-03-10)To be done in Q3
Non Standard Outputs:	1. Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	1. Coordinated budget conference 2. budget desk meeting 3. preparation of workplans	Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	Coordinated budget conference
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,782	46 %	2,782
227001 Travel inland	10,000	2,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	5,782	25 %	3,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	5,782	25 %	3,782
Reasons for over/under performance: low performance is because activities under this output will be prioritized in Q3 and Q4				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	1. final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	1. final accounts produced on 6th august 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	1. sanitary and cleaning materials procured 2. accountability enhanced 3. contract staff paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300

## Vote:542 Mukono District

## Quarter2

224004 Cleaning and Sanitation	2,400	1,200	50 %	600
227001 Travel inland	14,000	5,000	36 %	3,500
228004 Maintenance – Other	1,400	1,050	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	7,850	41 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	7,850	41 %	5,100
Reasons for over/under performance: less allocation of LRR to the department				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General before 31/07/2021	(06/08/2021) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General by 6th August 2021	(2021-07-31)This is a first quarter activity	(2021-08-06)Copies made for final accounts and archived
Non Standard Outputs:	enhanced accountability	enhanced accountability	enhanced accountability	enhanced accountability
221011 Printing, Stationery, Photocopying and Binding	10,000	4,080	41 %	4,080
227001 Travel inland	6,000	1,650	28 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,730	36 %	4,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,730	36 %	4,730
Reasons for over/under performance: There was less realization of LRR hence low allocation to the department				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system
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
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: No challenge faced in the quarter				
Total For Finance : Wage Rect:	250,000	123,778	50 %	61,278
Non-Wage Reccurent:	223,000	86,350	39 %	44,582
GoU Dev:	0	0	0 %	0

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>473,000</i>	<i>210,128</i>	<i>44.4 %</i>	<i>105,859</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Support supervision to LLG councils facilitation of Clerk to council Purchase of uniform for Sergeant at Arm Cleaning and sanitation materials purchased Stationery procured Salary paid to staff Council sittings held News papers purchased	3 Council meetings Two political monitoring Procured quarterly fuel		2 Council meeting Pay allowances to councillors Procure stationary Procure fuel for Speaker and Clerk to council Monitoring of Government actives Pay welfare Procure Airtime	2 Council meetings were held Paid allowances to councillors for three months Procured stationary Procured fuel for Speaker and Clerk to council Carried out one political monitoring Paid welfare Procured Airtime
211101 General Staff Salaries	257,422	111,644	43 %		52,879
211103 Allowances (Incl. Casuals, Temporary)	27,200	1,200	4 %		1,200
213001 Medical expenses (To employees)	4,000	1,400	35 %		1,400
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,850	46 %		850
221009 Welfare and Entertainment	15,000	2,500	17 %		1,250
221011 Printing, Stationery, Photocopying and Binding	9,000	2,100	23 %		1,100
222001 Telecommunications	2,500	600	24 %		300
224004 Cleaning and Sanitation	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	91,258	29,555	32 %		23,795
228002 Maintenance - Vehicles	10,000	2,390	24 %		2,390
Wage Rect:	257,422	111,644	43 %		52,879
Non Wage Rect:	169,398	41,595	25 %		32,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,820	153,239	36 %		85,164
Reasons for over/under performance: Performance was hindered by non realization of expected local revenue					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Hold Contracts committee sitting Run adverts Official travel made Handle prequalification	7 Contracts committee meetings were held procured fuel and stationary for two quarters	Hold 4 contracts committee meetings Run 1 Advert Procurement of fuel Monitoring of contracts awarded	Held 3 contracts committee meetings 1 Advert was run for capital projects Procurement of fuel was done Monitoring of projects contracts were awarded
221001 Advertising and Public Relations	9,000	2,200	24 %	2,200
221008 Computer supplies and Information Technology (IT)	2,540	1,250	49 %	650
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250	45 %	1,630
227001 Travel inland	11,798	7,115	60 %	5,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,838	12,815	40 %	10,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,838	12,815	40 %	10,035

Reasons for over/under performance: Budget for local revenue was not released which hindered performance

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Conduct interviews of shortlisted applicants Shortlisting of applicants Pay allowances to all members Pay Stationary Handle disciplinary cases Handle submissions done by management	Ran 2 adverts Paid allowances to members and retainer fee for three months Procured Stationary Shortlisted and interviewed of applicants Paid fuel for DSC chairperson and Secretary Handled disciplinary cases Handle submissions by management	Run one advert in media Pay allowances to members and retainer fee Procure Stationary Shortlisting and interviewing of applicants Pay fuel for DSC chairperson and Secretary Handle disciplinary cases Handle submissions by management	had one advert in media Paid allowances to members and retainer fee for three months Procured Stationary Shortlisted and interviewed of applicants Paid fuel for DSC chairperson and Secretary Handled disciplinary cases Handled submissions by management
221004 Recruitment Expenses	28,360	12,718	45 %	5,640
221007 Books, Periodicals & Newspapers	1,440	360	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	18,200	9,100	50 %	4,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	2,000	1,000	50 %	500

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	16,000	8,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	33,178	47 %	15,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	33,178	47 %	15,690
Reasons for over/under performance: Non realization of expected LRR affected performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(80) Land application cleared at the District Headquarters	(25) 55	(20)30	(10)25
No. of Land board meetings	(4) Land board meetings held at the district headquarters	( ) 2	(1)1	( )1
Non Standard Outputs:	N/a	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,712	2,556	38 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	3,556	37 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	3,556	37 %	1,786
Reasons for over/under performance: Non realization of expected LRR led to poor performance				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(2) 2 reports prepared	(1)1 report	(1) Internal Audit report discussed
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(2) 2 Quarterly reports	(1)1 report	(1)1 Quarterly report handling Municipality
Non Standard Outputs:	N/a	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,440	1,350	25 %	670
221009 Welfare and Entertainment	2,000	490	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	995	33 %	500
222001 Telecommunications	200	0	0 %	0

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	12,806	3,850	30 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,446	6,685	29 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,446	6,685	29 %	3,340
Reasons for over/under performance: Non allocation of monies for LRR in the quarter led to poor performance				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(3) 3	(2)2	(2)2
Non Standard Outputs:	Transfer to LLGs for subcounty councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made	10 DEC meetings Transferred Honoraria for two quarters Paid stationary and welfare for two quarters	Transfer of Honoraria to LLGs for councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made	Transferred Honoraria to LLGs for councilors Monitoring by DEC was conducted Vehicle maintenance was done Stationery procured Medical expenses were paid ICT minor repairs made Procured stationary and computer cartridge Held 4 DEC meetings
211103 Allowances (Incl. Casuals, Temporary)	87,581	43,757	50 %	43,757
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,964	49 %	1,050
221009 Welfare and Entertainment	7,000	1,500	21 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	3,000	600	20 %	300
223004 Guard and Security services	4,000	0	0 %	0
227001 Travel inland	84,284	46,090	55 %	30,370
228002 Maintenance - Vehicles	20,000	0	0 %	0
282101 Donations	10,000	1,500	15 %	0

## Vote:542 Mukono District

## Quarter2

282151 Fines and Penalties – to other govt units	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,305	95,411	39 %	76,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,305	95,411	39 %	76,227
Reasons for over/under performance: Less LRR allocated to statutory bodies made some payments not to be effected for planned activities				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 committee meetings to be held Quarterly Reports produced Allowances to district councilors, LC 1 and LC II to be paid	2 Committee meetings held Paid EX-gratia for 6 months Paid allowances for councilors	1 committee meetings to be held Quarterly Reports produced Allowances to district councilors Pay Ex-gratia	1 committee meetings was held Quarterly Reports produced Allowances to district councilors was paid Paid Ex-gratia for three months
211103 Allowances (Incl. Casuals, Temporary)	162,880	30,222	19 %	18,066
227001 Travel inland	55,800	24,500	44 %	11,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,680	54,722	25 %	29,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,680	54,722	25 %	29,876
Reasons for over/under performance: The poor performance of LRR led to low allocation to department hence poor performance				
Total For Statutory Bodies : Wage Rect:	257,422	111,644	43 %	52,879
Non-Wage Reccurent:	769,379	247,962	32 %	169,239
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,026,801	359,606	35.0 %	222,118

## Vote:542 Mukono District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	91 current production staff & others to be recruited ; quarterly salaries paid 91 current production staff & others to be recruited facilitated quarterly to offer routine agricultural extension activities in farming communities 91 Staff welfare during meetings, trainings & workshops for facilitated Assorted Stationery procured for 4 district sectors and 16 LLGs. Production staff medication provided for Production staff incapacity and funeral expenses provided for Integration of, climate change; CoViD-19; Malaria; PPE; HIV/AIDS & Gender issue integrated into agricultural activities done in 16 LLGs Awareness on the effects of climate change on agricultural production conducted in 16 LLGs SMEs supported to adopt and adapt energy efficient & environmentally friendly technologies in 16 LLGs Farmers from 16 LLGs trained in waste appropriate	6 months salaries for 87 production staff paid 87 current production staff facilitated to offer routine agricultural extension activities in farming communities for 6 months 91 Staff welfare during meetings, trainings & workshops facilitated for 6 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 6 months. Production staff medication provided for 6 months		91 current production staff & others to be recruited ; 3 months salaries paid 91 current production staff & others to be recruited facilitated for 3 months to offer routine agricultural extension activities in farming communities 91 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 3 months	3 months salaries for 87 production staff paid 87 current production staff facilitated to offer routine agricultural extension activities in farming communities for 3 months 91 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 3 months

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

management  
technologies  
Farmers from 16  
LLGs trained in  
SLM Technologies  
Farmers from 16  
LLGs linked to  
research institutions  
for technological  
innovations  
Value chain focused  
trainings conducted  
on bananas, coffee,  
piggery, diary & fish  
in 16 LLGs  
Fish farmers visited  
and supported to  
increase production  
in 16 LLGs  
Aquatic invasive  
weeds controlled on  
Mukono L. Victoria  
area in 6 riparian  
LLGs  
Fish breeding  
grounds, LPAs  
established &  
protected in 6  
riparian LLGs  
Fish conservation  
practices supported  
in 6 riparian LLGs  
Land, water & soil  
conservation  
practices; farm land  
planning &  
appropriate farming  
systems/  
technologies  
promoted &  
strengthened in 16  
LLGs  
Crop Pests &  
diseases surveillance  
done in 16 LLGs  
Community based  
surveillance of fall  
army worm  
surveillance systems  
(fly traps) supervised  
Demonstrations on  
control of Coffee  
twig borer, other  
notorious pests &  
diseases done in 16  
LLGs  
Farmer field  
schools; plant clinics  
supported in selected  
LLGs  
Agro-inputs dealers  
& crop nurseries  
inspected in 16  
LLGs; integrated  
pest management  
technologies  
promoted in 16  
LLGs  
Entomological

## Vote:542 Mukono District

## Quarter2

	assistants' trained & supported to control pests, vectors, & diseases				
	Animal diseases vaccines acquired and distributed to 16 LLGs				
	Animal holding grounds, quarantine stations & animal check points established and supervised				
	Livestock, poultry pests & diseases controlled in 16 LLGs				
	Farmers & entomological assistants supported to manage insects of commercial value in 16 LLGs				
	Demonstrations on appropriate crop post-harvest handling technologies done				
	Public health sensitization & training of fruit, vegetable dealers on agro chemicals usage and residues done in 16 LLGs				
	Total land acreage of bush to be cleared and ploughed established & supported with tractor services in 16 LLGs				
	Agricultural data needs assessment done in 16 LLGs				
	ASIS_ Capacity needs assessment at district ,LLGs established & trainings done in 16 LLGs ; district staff				
211101	General Staff Salaries	1,597,703	660,390	41 %	302,472
213001	Medical expenses (To employees)	5,000	0	0 %	0
221009	Welfare and Entertainment	12,000	2,850	24 %	0
227001	Travel inland	280,400	132,492	47 %	65,346
	Wage Rect:	1,597,703	660,390	41 %	302,472
	Non Wage Rect:	297,400	135,342	46 %	65,346
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,895,103	795,731	42 %	367,818

## 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 8% under performance was attributed to un-reconcilled EFTs within the quarter; delayed access to pay roll for newly recruited production staff and delayed salaries up-scaling for promoted officers				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis Annual insurance cover for 3 dept. vehicles procured.	5.634 Liters of fuel procured to facilitate monitoring and supervision of planned activities for 6 months Motor Vehicles for 3 dept. serviced and maintained for 6 months .		2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis	2,817 Liters of fuel procured to facilitate quarterly monitoring and supervision of planned activities Motor Vehicles for 3 dept. serviced and maintained during the quarter .
226001 Insurances	15,000	5,765	38 %		3,525
227004 Fuel, Lubricants and Oils	11,268	1,127	10 %		0
228002 Maintenance - Vehicles	15,000	7,231	48 %		3,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,268	14,123	34 %		7,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,268	14,123	34 %		7,375
Reasons for over/under performance:	The 16 % under performance was due to delayed fuel procurement processes and hence un-reconcilled EFTs within the quarter.				
Output : 018106 Farmer Institution Development					
N/A					



## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:		Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Administrative and staff costs for the Parish model facilitated	Sensitization and awareness creation about parish development model conducted for district political and technical leaders for 3 months. Disseminated guidelines about the parish development model to all key stake holders in the district within the quarter. Recruited and posted parish chiefs within 3 months. Established the District Parish Development Model Secretariat(PDMS) within 3 months Administrative and staff costs for the Parish model facilitated for 3 months	Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered to farming communities in 88 parishes level every 3 months Administrative and staff costs for the Parish model facilitated for 3 months	Sensitization and awareness creation about parish development model conducted for district political and technical leaders within the quarter. Disseminated guidelines about the parish development model to all key stake holders in the district. Established the District Parish Development Model Secretariat(PDMS) Recruited and posted parish chiefs Administrative and staff costs for the Parish model facilitated for 3 months
227001	Travel inland	329,439	57,140	17 %	46,188
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	329,439	57,140	17 %	46,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	329,439	57,140	17 %	46,188
Reasons for over/under performance:		The 33% under performance was due to delayed execution of planned Parish Development Model sensitization and awareness creation activities at sub county and parish level. It was also owed to limitations, due to unapproved Parish Development Model guidelines to guide expenditure of funds.			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Parish model revolving fund appropriately disbursed to beneficiaries	Parish Development model Staff salaries paid to selected Parish chiefs in the 88 parishes for 3 months	public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Parish model revolving fund appropriately disbursed to identified beneficiary farmers in 88 parishes	Parish Development model Staff salaries paid to selected Parish chiefs in the 88 parishes
263104	Transfers to other govt. units (Current)	1,051,282	21,033	2 %	21,033

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,282	21,033	2 %	21,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,282	21,033	2 %	21,033

Reasons for over/under performance: The 48% under performance was due delayed disbursement of PDM revolving funds for wealth creation priority projects; to beneficiaries in the 88 parishes; awaiting finalization of preliminary activities such as establishment of Parish Development Committees in the 88 parishes.

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

N/A

Non Standard Outputs:

1 disease diagnostic and control facility upgraded and equipped and supplied with assorted laboratory reagents	1 Veterinary disease diagnostic and control facility equipped and supplied with assorted laboratory reagents and chemicals for 3 months	Assorted water quality testing kits, 2 chest warders, 1 pond seine net, 1 sampling net procured	1 Veterinary disease diagnostic and control facility equipped and supplied with assorted laboratory reagents and chemicals within the quarter
Assorted water quality testing kits, 2 chest warders, 1 pond seine net, 1 sampling net procured			
1 Laptop computer; 1 ink jet printer and accessories procured for Agriculture Sector office			
1 Rapid soil scanner/ analysis Kit procured			
assorted agricultural production materials, fertilizers, chemicals and equipment for the 4-acre model farmers procured			

312202 Machinery and Equipment	19,265	0	0 %	0
312212 Medical Equipment	12,500	8,185	65 %	8,185
312301 Cultivated Assets	27,177	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,942	8,185	14 %	8,185
External Financing:	0	0	0 %	0
Total:	58,942	8,185	14 %	8,185

Reasons for over/under performance: The 36% under performance was due delayed procurement process for assorted agricultural inputs and chemicals, and equipment; un-reconciled EFTs for already supplied equipment.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018212 District Production Management Services**

N/A

## Vote:542 Mukono District

## Quarter2

N/A					
Non Standard Outputs:					
	91 current production staff & others to be recruited ; quarterly salaries paid	Staff salaries for 87 production staff paid for 3 Months .		91 current production staff & others to be recruited; 3 Months salaries paid	Staff salaries for 87 production staff paid for 3 Months .
	Public extension workers trained and equipped in all 16 LLGs	Public extension workers trained and equipped in all 16 LLGs for 3 months		Public extension workers trained and equipped in all 16 LLGs quarterly	Public extension workers trained and equipped in all 16 LLGs quarterly
	70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs	70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly		70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly	70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly
	Agricultural inputs of good quality, standards & grades marketed and distributed in 16 LLGs	Planning & internal audit of district and 16 LLGS supported for 6 months.		Planning & internal audit of district and 16 LLGS supported quarterly	Planning & internal audit of district and 16 LLGS supported quarterly
	Multi-sectoral monitoring & supervision; support to OWC projects done in 16 LLGs			Office Imprest facilitated for District production office quarterly	
	Poverty alleviation campaigns done in 16 LLGs			Poverty alleviation campaigns done in 16 LLGs	
	Planning & internal audit of district and 16 LLGS supported				
	Office Imprest facilitated for District production office				
	Farmer organizations, farming households supported & strengthened in 16 LLGs				
211101	General Staff Salaries	442,983	221,479	50 %	123,689
227001	Travel inland	114,614	18,709	16 %	14,953
	Wage Rect:	442,983	221,479	50 %	123,689
	Non Wage Rect:	114,614	18,709	16 %	14,953
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	557,597	240,188	43 %	138,642
Reasons for over/under performance: The 7 % under performance was due to un-reconciled EFTs for Non-wage claimed funds , within the quarter.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

## Vote:542 Mukono District

## Quarter2

## Non Standard Outputs:

Workshops and trainings conducted 40 meetings  
 Workshops, farmer field days, farm visits, exchange visits and an exhibition conducted 10 field days  
 18 farmer exchange visits  
 1 micro scale irrigation exhibition show  
 Staff to support LG and LLG staff in farm visit contracted 3 eligible personnel  
 Allowances for LG and LLG staff paid 600 Eligible farmers visited  
 Fuel for LG and LLG staff procured  
 Technical assessment, verification & environmental screening team facilitated  
 Irrigation equipment including accompanying supplier manuals and training procured and installed  
 140 irrigation equipment installed  
 Farmer field school supported  
 Selected farmer field schools  
 Advertisement communication to farmers and bidders facilitated  
 All eligible Bidders and farmers  
 Contracting, contract supervision and monitoring facilitated.  
 Contracted Bidders  
 Agricultural supplies to operationalize demonstrations procured  
 4 Demonstrations operationalized  
 Machinery and equipment for demo set up procured and installed  
 1 demo set up  
 Assorted ICT Equipment, Kits, Laptop & desktop

Farm visits conducted in selected LLGs for 6 months.

Workshops and trainings conducted 10 meetings  
 Workshops, farmer field days, farm visits, exchange visits and an exhibition conducted 3 field days  
 4 farmer exchange visits  
 1 micro scale irrigation exhibition show  
 Staff to support LG and LLG staff in farm visit contracted  
 Allowances for LG and LLG staff paid 600 Eligible farmers visited  
 Fuel for LG and LLG staff procured  
 Advertisement communication to farmers and bidders facilitated  
 Contracting, contract supervision and monitoring facilitated.

Farm visits conducted in selected LLGs.

## Vote:542 Mukono District

## Quarter2

	computers procured			
281501 Environment Impact Assessment for Capital Works	26,000	9,476	36 %	4,156
281504 Monitoring, Supervision & Appraisal of capital works	373,340	95,308	26 %	9,262
312104 Other Structures	1,351,132	56,512	4 %	46,432
312213 ICT Equipment	149,519	0	0 %	0
312301 Cultivated Assets	24,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,924,361	161,296	8 %	59,850
External Financing:	0	0	0 %	0
Total:	1,924,361	161,296	8 %	59,850

Reasons for over/under performance: The 42 % under performance was due to delayed procurement process for contract service providers to undertake micro scale irrigation facilities establishments in 16 the LLGs. Delayed release of funds for planned activities within the quarter.

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

N/A

Non Standard Outputs:	Tsetse traps, Vermin traps procured and deployed in selected LLGs 1 Rapid soil scanner/analysis Kit procured 1 (3 X 3X 3) Cage Materials, fish fry, fish feeds for 1 production cycle for Koome Women Fishers Group procured and established in Koome Sub county Assorted Hives, protective gears for apiculture demonstration procured and established Assorted pastures demonstration gardens established in selected LLGs	Tsetse traps, Vermin/Monkey traps procured and deployed in selected LLGs within 3 months Assorted bee hives and protective gears procured and distributed to beneficiary farmers within 3 months.	1 (3 X 3X 3) Cage Materials, fish fry, fish feeds for 1 production cycle for Koome Women Fishers Group procured and established in Koome Sub county	Tsetse traps, Vermin/Monkey traps procured and deployed in selected LLGs Assorted bee hives and protective gears procured and distributed to beneficiary farmers.
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312104 Other Structures	50,298	4,305	9 %	4,305
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## Vote:542 Mukono District

## Quarter2

312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,298	4,305	8 %	4,305
External Financing:	0	0	0 %	0
Total:	55,298	4,305	8 %	4,305
Reasons for over/under performance:	The 42% under performance was due to delayed procurement process for service providers to undertake the establishment of the demonstration fish cage.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() 1 Slaughter slab constructed at selected LLG	()	()	()
Non Standard Outputs:	1 Slaughter slab established in 1 selected LLG i.e. Nakifuma	Activities to be done during quarter 3	1 Slaughter slab established in 1 selected LLG i.e. Nakifuma-Naggalama Town council	No activity implemented during the quarter; Activities scheduled for quarter 3
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	The 100% under performance was attributed to re-scheduling activities for third quarter.			
Total For Production and Marketing : Wage Rect:	2,040,686	881,869	43 %	426,161
Non-Wage Reccurent:	1,834,004	246,346	13 %	154,894
GoU Dev:	2,058,602	173,786	8 %	72,340
Donor Dev:	0	0	0 %	0
Grand Total:	5,933,292	1,302,001	21.9 %	653,396

## Vote:542 Mukono District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries to staff Ensuring environmental health, health promotion, personal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out, HIV and TB prevention activities carried out, VHTs mentored	Payment of salaries to staff Ensuring environmental health, health promotionpersonal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out		Payment of salaries to staff Ensuring environmental health, health promotionpersonal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out	-Payment of salaries -Technical and joint support supervision -Data cleaning and data quality Assessments -Entry of individual covid 19 data into the electronic system -Health education and health promotion -Payment of utilities, stationery and computer supplies -Servicing and repair of vehicles and motorcycles, procurement of office cleaning materials, staff welfare,disease surveillance
211101 General Staff Salaries	4,260,455	2,796,128	66 %		1,731,874
211103 Allowances (Incl. Casuals, Temporary)	0	248,376	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		900
221009 Welfare and Entertainment	300,019	3,800	1 %		1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	50 %		800
222001 Telecommunications	2,400	1,200	50 %		600
223005 Electricity	6,000	3,000	50 %		1,500
223006 Water	1,300	650	50 %		325
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	386,371	109,522	28 %		10,005
227004 Fuel, Lubricants and Oils	107,521	3,972	4 %		0

## Vote:542 Mukono District

## Quarter2

228002 Maintenance - Vehicles	4,000	23,135	578 %	17,145
Wage Rect:	4,260,455	2,796,128	66 %	1,731,874
Non Wage Rect:	86,290	395,454	458 %	31,275
Gou Dev:	0	0	0 %	0
External Financing:	729,321	2,200	0 %	2,200
Total:	5,076,065	3,193,783	63 %	1,765,348
Reasons for over/under performance:	The over performance was attributed to 218% quarterly performance of Sector Conditional Grant Wage in Q2 in response to the need to health workers who hd been transferred from Mukono Municipality payroll to Mukono District Local Government Payroll.			
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits vermine and vector control, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits vermine and vector control, Treatment of patients disease prevention, Welfare of staff catered for
221009 Welfare and Entertainment	6,000	0	0 %	0
227001 Travel inland	900,000	224,816	25 %	203,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906,000	224,816	25 %	203,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,000	224,816	25 %	203,576
Reasons for over/under performance:	Under performance was due to inadequate funds allocated for this output in Q2			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR
221009 Welfare and Entertainment	296,310	0	0 %	0
227001 Travel inland	306,000	81,730	27 %	81,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,930	19 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	592,310	79,800	13 %	79,800
Total:	602,310	81,730	14 %	81,730



## 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: Under performance was due to inadequate funds allocated for this output in Q2					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators		Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators
221009 Welfare and Entertainment	60,000	0	0 %		0
227001 Travel inland	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance: Under performance was due to none allocation of funds to this output in Q2.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(21800) Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported	(11870) Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported		(5450)Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported	(6420)Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported
Number of inpatients that visited the NGO Basic health facilities	(800) Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated	(699) Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated		(200)Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated	(302)Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated

## Vote:542 Mukono District

## Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(720) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(556) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(180) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(271) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1800) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(1051) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(450) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(472) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations
Non Standard Outputs:	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations
263367 Sector Conditional Grant (Non-Wage)	33,576	14,390	43 %	8,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	14,390	43 %	8,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	14,390	43 %	8,394
Reasons for over/under performance:	Under performance was due to inadequate funds allocated to this output in Q2 and high user fees are hindering vulnerable poor from accessing the facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) carry out mentorship and training on new guidelines	(192) carry out mentorship and training on new guidelines, Polio campaign	(100) carry out mentorship and training on new guidelines	(102) carry out mentorship and training on new guidelines, Polio campaign

## Vote:542 Mukono District

## Quarter2

No of trained health related training sessions held.	(260) Carryout continuous medical education on health related topics	(136) Carryout continuous medical education on health related topics	(65)Carryout continuous medical education on health related topics	(71)Carryout continuous medical education on health related topics
Number of outpatients that visited the Govt. health facilities.	(312000) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(111374) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(78000)Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(58310)Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Number of inpatients that visited the Govt. health facilities.	(4400) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(3800) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(1100)Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(3800)Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(8400) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(7005) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(2100)Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(2400)Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(78%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%)Established posts in health related field filled in the District Carry out recruitment for vacant positions	(78%)Established posts in health related field filled in the District Carry out recruitment for vacant positions
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%)Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%)Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions

## Vote:542 Mukono District

## Quarter2

No of children immunized with Pentavalent vaccine	(16000) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(4000)Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout
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## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	carry out mentorship and training on new guidelines Carryout continuous medical education on health related topics Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Inpatients utilized Inpatient services in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions Carry out recruitment for vacant positions Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD 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)	498,604	248,643	50 %	124,356

## Vote:542 Mukono District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,604	248,643	50 %	124,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,604	248,643	50 %	124,356

Reasons for over/under performance: Performance was achieved as planned since all the planned funds were realised and allocated to this output in Q2

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Construction of INPATIENT WARDS at Katoogo HCIII	(1) Construction of INPATIENT WARDS at Katoogo HCIII	(1)Construction of INPATIENT WARDS at Katoogo HCIII	(1)Construction of INPATIENT WARDS at Katoogo HCIII
No of OPD and other wards rehabilitated	() N/A	() na	()	()na
Non Standard Outputs:	3VIP latrines constructed at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.	Contractor has been identified for the construction of 3 VIP latrines at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.	1 VIP latrine constructed at Namasumbi HC II in Kyampisi SC.	Contractor has been identified for the construction of 3 VIP latrines at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,596
281503 Engineering and Design Studies & Plans for capital works	8,000	3,000	38 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	13,283	0	0 %	0
312101 Non-Residential Buildings	400,000	129,891	32 %	129,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,283	135,891	32 %	134,487
External Financing:	0	0	0 %	0
Total:	424,283	135,891	32 %	134,487

Reasons for over/under performance: Under performance was due to incomplete construction of VIP Latrines at health facilities.

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

%age of approved posts filled with trained health workers	(100%) Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(75%) Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(100%)Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(75%)Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers
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## Vote:542 Mukono District

## Quarter2

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12700) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(5264) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(3175) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(2531) Inpatients that visited district general hospital Severely ill patients are admitted and managed
No. and proportion of deliveries in the District/General hospitals	(8500) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(4051) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2125) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2039) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child
Number of total outpatients that visited the District/ General Hospital(s).	(29100) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(11360) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(7275) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(5693) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Non Standard Outputs:	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD 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)	426,998	213,499	50 %	106,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,998	213,499	50 %	106,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,998	213,499	50 %	106,750
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were allocated to this output in Q2.			

## Vote:542 Mukono District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(4100) inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(742) Inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene		(1025)inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	() Inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	(259) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions		(325)deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	(259) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions



## Vote:542 Mukono District

## Quarter2

Number of outpatients that visited the NGO hospital facility	(56500) outpatients visited NGO hospital facility 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	(10068) 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	(14125)outpatients visited NGO hospital facility 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	(10068) 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
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## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.
	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases
	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene
	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions
	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			
263367 Sector Conditional Grant (Non-Wage)	209,376	104,688	50 %	52,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,376	104,688	50 %	52,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,376	104,688	50 %	52,344
Reasons for over/under performance:	Performance was achived as planned since all the required funds were allocated to this output in Q2			
Capital Purchases				

## Vote:542 Mukono District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() Completion of OPD and other wards at Mukono General Hospital	() NIL		()	()NIL
No of OPD and other wards rehabilitated	() N/A	() NIL		()	()NIL
Non Standard Outputs:	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	Construction to start in Q3		Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	Construction to start in Q3
312104 Other Structures	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance:	Under performance was due to incomplete procurement of contractor for the construction of medical store at Mukono General Hospital.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land not yet done		Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land not yet done
211103 Allowances (Incl. Casuals, Temporary)	200,000	105,830	53 %		72,077
221009 Welfare and Entertainment	20,000	15,928	80 %		15,928
227001 Travel inland	480,000	82,160	17 %		82,160
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0

## Vote:542 Mukono District

## Quarter2

228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	724,000	203,918	28 %	170,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,000	203,918	28 %	170,165
Reasons for over/under performance: The Under performance was attributed to inadequate funds allocated to this output in Q2				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program
221009 Welfare and Entertainment	2,354,400	0	0 %	0
227001 Travel inland	85,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440,000	0	0 %	0
Reasons for over/under performance: Under performance was due to none allocation of funds to this output in Q1.				
<i>Total For Health : Wage Rect:</i>	<i>4,260,455</i>	<i>2,796,128</i>	<i>66 %</i>	<i>1,731,874</i>
<i>Non-Wage Reccurent:</i>	<i>5,334,844</i>	<i>1,407,338</i>	<i>26 %</i>	<i>698,789</i>
<i>GoU Dev:</i>	<i>644,283</i>	<i>135,891</i>	<i>21 %</i>	<i>134,487</i>
<i>Donor Dev:</i>	<i>1,621,631</i>	<i>82,000</i>	<i>5 %</i>	<i>82,000</i>
<i>Grand Total:</i>	<i>11,861,213</i>	<i>4,421,358</i>	<i>37.3 %</i>	<i>2,647,149</i>

## 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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salary paid	Primary teachers salary paid		Primary teachers salary paid	Primary teachers salary paid
211101 General Staff Salaries	12,186,578	5,815,431	48 %		2,777,600
Wage Rect:	12,186,578	5,815,431	48 %		2,777,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,186,578	5,815,431	48 %		2,777,600
Reasons for over/under performance: The slight under performance was due delayed salary deductions for primary teachers in Q2 FY 21-22.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1743) Teachers paid salaries		(1758) Teachers paid salaries	(1743) Teachers paid salaries
No. of qualified primary teachers	(1758) qualified Teachers deployed in primary	(1743) qualified Teachers deployed in primary schools		(1758) qualified Teachers deployed in primary schools	(1743) qualified Teachers deployed in primary schools
No. of pupils enrolled in UPE	(99326) Pupils enrolled in UPE for the District	(79721) Pupils enrolled in UPE		(99326) Pupils enrolled in UPE	(79721) Pupils enrolled in UPE
No. of student drop-outs	(1018) children dropped out of school	(115) children dropped out of school		(1018) children dropped out of school	(115) children dropped out of school
No. of Students passing in grade one	(3769) passing in grade one	(2117) passing in grade one		(3769) passing in grade one	(0)NIL
No. of pupils sitting PLE	(7945) pupils PLE in all primary schools in the District	(14151) pupils PLE in all primary schools in the District		(7945) pupils PLE in all primary schools in the District	(0)NIL
Non Standard Outputs:	Transfer of capitation grant	Capitation Grant of UGX 84,150,000 transferred to UPE Schools		Transfer of capitation grant	Capitation Grant of UGX 84,150,000 transferred to UPE Schools
263367 Sector Conditional Grant (Non-Wage)	1,502,320	84,150	6 %		84,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,502,320	84,150	6 %		84,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,502,320	84,150	6 %		84,150

## 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
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(10) Classrooms constructed in 5 UPE schools: St Balikudembe Ttaba in Mpatta SC, Namina PS in Nakisunga SC, Namulugwe PS in Nama SC, Kiyunga Islamic in Kyampisi SC and Bukasa Namuyadde PS in Kimenyedde SC	( ) No Classroom has been constructed because the procurement process was still on going at the end of Q2		(2)Classrooms constructed at Namina PS in Nakisunga SC.	( ) No Classroom has been constructed because the procurement process was still on going at the end of Q2
No. of classrooms rehabilitated in UPE	(0) Not planned	( ) NIL		(0)Not planned	( )NIL
Non Standard Outputs:	Retention paid for SFG schools.	NIL		Retention paid for SFG schools.	NIL
312101 Non-Residential Buildings	860,000	0	0 %		0
312102 Residential Buildings	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	873,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	873,000	0	0 %		0
Reasons for over/under performance: The under performance was due on going procurement process that led zero expenditure in Q2.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(30) Latrine Stances constructed in 7 UPE schools : Mwanyangiri PS in Nakisunga SC, Kyabakade PS in Kyampisi SC, Kazinga UMEA in Nakifuma TC, Kayanja Community in Namataba TC, Kyajja PS in Nagojje SC, Kayini Kamwokya PS in Seeta SC.	( ) No out put in the quarter		(10) Latrine Stances constructed at Kyabakade PS in Kyampisi SC and Kazinga UMEA in Nakifuma TC.	( ) No out put in the quarter
No. of latrine stances rehabilitated	(0) No planned out put	( ) No out put in the quarter		(0)No planned out put	( ) No out put in the quarter

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	80 Latrine Stances constructed in 16 UPE UNICEF supported schools.	NIL		20 Latrine Stances constructed in 4 UPE UNICEF supported schools.	NIL
312101 Non-Residential Buildings	711,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	195,854	0	0 %		0
External Financing:	516,000	0	0 %		0
Total:	711,854	0	0 %		0
Reasons for over/under performance: Construction is ongoing and no certificate had been prepared to warrant an expenditure.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	secondary school teachers salary paid	Secondary school teachers salary paid		secondary school teachers salary paid	Secondary school teachers salary paid
211101 General Staff Salaries	8,264,699	4,022,627	49 %		1,956,452
Wage Rect:	8,264,699	4,022,627	49 %		1,956,452
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,264,699	4,022,627	49 %		1,956,452
Reasons for over/under performance: The slight under performance was due to delayed salary deduction for secondary teachers.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(46000) Students enrolled in USE schools in the District	(21608) Students enrolled in USE schools		(46000)Students enrolled in USE schools	(21608) Students enrolled in USE schools
No. of teaching and non teaching staff paid	(614) Teaching and non teaching staff paid	(601) Teaching and non teaching staff paid		(614)Teaching and non teaching staff paid	(601) Teaching and non teaching staff paid
No. of students passing O level	(5800) Students passing O level	(500) Students passing O level		(5800) Students passing O level	(500) Students passing O level
No. of students sitting O level	(6563) No. of students sitting O level	(611) No. of students sitting O level		(6563)No. of students sitting O level	(611) No. of students sitting O level
Non Standard Outputs:	Capitation grant to secondary schools transferred	Did not transfer Capitation grant to secondary schools		Capitation grant to secondary schools transferred	Did not transfer Capitation grant to secondary schools
263367 Sector Conditional Grant (Non-Wage)	2,090,200	27,000	1 %		27,000

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090,200	27,000	1 %	27,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,090,200	27,000	1 %	27,000

Reasons for over/under performance: The closure of schools led to less release of funds to secondary schools and this led to under performance.

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

N/A				
Non Standard Outputs:	Kimenyedde school constructed	Payment of accessories associated with Kimenyedde seed school made in Q2.	Kimenyedde seed school constructed	Payment of accessories associated with Kimenyedde seed school made in Q2.
312101 Non-Residential Buildings	210,722	210,696	100 %	7,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,722	210,696	100 %	7,502
External Financing:	0	0	0 %	0
Total:	210,722	210,696	100 %	7,502

Reasons for over/under performance: Over performance was due to allocation of adequate funds to this out put in Q2.

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

No. Of tertiary education Instructors paid salaries	(0) The District doesn't have Technical Institute.	( ) The District doesnt have Technical Institute	(0)The District doesn't have Technical Institute.	( ) The District doesnt have Technical Institute
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	( ) The District doesnt have Technical Institute	(0)The District doesn't have Technical Institute.	( ) The District doesnt have Technical Institute
Non Standard Outputs:	N/A	NIL		NIL
211101 General Staff Salaries	68,415	0	0 %	0
Wage Rect:	68,415	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,415	0	0 %	0

Reasons for over/under performance: No expenditure was made since the district doesnot have atechical insitute.

**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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## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:		Inspection and monitoring carried out	Schools were Inspected and monitoring reports are available	Inspection and monitoring carried out	NIL
227001	Travel inland	81,532	37,261	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,532	37,261	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,532	37,261	46 %	0
Reasons for over/under performance:		Under performance was due to allocation of less funds to this output due to the closure of schools as aresult of COVID19.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	NIL	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	NIL
227001	Travel inland	9,156	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,156	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,156	0	0 %	0
Reasons for over/under performance:		Under performance was due to closure of schools due to COVID 19 and this undermined expenditure.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co curricular activities supported	NIL	Co curricular activities supported	NIL
227001	Travel inland	40,000	10,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	10,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	10,000	25 %	0
Reasons for over/under performance:		Performance was affected by inadequate funds.			
Output : 078405 Education Management Services					
N/A					

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Monitoring and inspection for primary schools, secondary schools carried out	Salary paid to staff at head office. Stationery procured Welfare and imprest paid Electricity bills and water bills paid Detergents procured ECD activities of formulating IECD committee done at district and at head office, dissemination of the policy and IECD guidelines, radio talk shows conducted, spot messages on adolescent development made, cross-sectoral data collection for OOSC done supported	Monitoring and inspection for primary schools, secondary schools carried out	Salaries paid to Staff at the Headquarters
	Salary paid Stationery procured Welfare and imprest paid procurement of noticeboards Electricity bills and water bills paid Detergents procured Administration of PLE ECD activities supported, Quality education and Adolescent development activities for UNICEF supported Vehicle maintenance done data collection for PBS supported medical expenses made Training of teachers, SMC, PTA on gender, Covid, HIV and environment computer servicing and incapacity death expenses made		Salary paid Stationery procured Welfare and imprest paid procurement of noticeboards Electricity bills and water bills paid Detergents procured Administration of PLE ECD activities supported, Quality education and Adolescent development activities for UNICEF supported Vehicle maintenance done data collection for PBS supported medical expenses made Training of teachers, SMC, PTA on gender, Covid, HIV and environment	
211101 General Staff Salaries	80,000	22,920	29 %	3,171
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	20,000	5,170	26 %	250
221002 Workshops and Seminars	25,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	2,250	11 %	900
221008 Computer supplies and Information Technology (IT)	5,000	1,050	21 %	0
221009 Welfare and Entertainment	30,000	21,795	73 %	2,630
221011 Printing, Stationery, Photocopying and Binding	25,000	12,442	50 %	1,903
222001 Telecommunications	5,000	0	0 %	0
223005 Electricity	3,000	500	17 %	0
223006 Water	2,000	500	25 %	0
224004 Cleaning and Sanitation	2,000	800	40 %	200
227001 Travel inland	255,360	82,399	32 %	27,440

## Vote:542 Mukono District

## Quarter2

228002 Maintenance - Vehicles	25,000	5,246	21 %	2,948
Wage Rect:	80,000	22,920	29 %	3,171
Non Wage Rect:	219,360	40,480	18 %	7,071
Gou Dev:	0	0	0 %	0
External Financing:	205,000	91,672	45 %	29,199
Total:	504,360	155,071	31 %	39,442

Reasons for over/under performance: The under performance was as a result of less donor funds received by the department by the end of Q2.

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

N/A				
Non Standard Outputs:	Support WASH activities in UNICEF supported schools	Environment impact assessment for capital works made Monitoring and supervision done during design of capital works	Support WASH activities in UNICEF supported schools	Environment impact assessment for capital works made Monitoring and supervision done during design of capital works
281501 Environment Impact Assessment for Capital Works	25,000	3,969	16 %	1,800
281503 Engineering and Design Studies & Plans for capital works	44,000	13,629	31 %	13,629
281504 Monitoring, Supervision & Appraisal of capital works	70,000	15,580	22 %	12,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	33,178	68 %	28,009
External Financing:	90,000	0	0 %	0
Total:	139,000	33,178	24 %	28,009

Reasons for over/under performance: Poor performance was due to halt of all construction by Government awaiting formal guidance on UPDF contracting engagement.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) SNE facility operational in the District	(2) schools under lockdown	(1)SNE facility operational in the District	(2)schools under lockdown
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	(0) schools under lockdown	(45) Children accessing SNE facilities.	(0)schools under lockdown
Non Standard Outputs:	Inspections carried out	Inspection not conducted	Inspections carried out	Inspection not conducted
227001 Travel inland	12,591	0	0 %	0

## Vote:542 Mukono District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,591	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,591	0	0 %	0
Reasons for over/under performance: No funds were released since schools were in Lock down				
<i>Total For Education : Wage Rect:</i>	<i>20,599,691</i>	<i>9,860,978</i>	<i>48 %</i>	<i>4,737,223</i>
<i>Non-Wage Reccurent:</i>	<i>3,955,160</i>	<i>198,890</i>	<i>5 %</i>	<i>118,221</i>
<i>GoU Dev:</i>	<i>1,328,576</i>	<i>243,874</i>	<i>18 %</i>	<i>35,511</i>
<i>Donor Dev:</i>	<i>811,000</i>	<i>91,672</i>	<i>11 %</i>	<i>29,199</i>
<i>Grand Total:</i>	<i>26,694,427</i>	<i>10,395,414</i>	<i>38.9 %</i>	<i>4,920,155</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Fuel procured for carrying out mechanized maintenance of 96.178km of roads. 240 Culvert rings made at the Works yard. 32 Lines of culverts installed along district roads. Payments made to Road gangs to carry out manual maintenance of District roads	Fuel procured for carrying out mechanized maintenance of 18.8km of roads on Nakifuma Mayangayanga-Nagojje (12km),Namataba-Kanyogoga(6.8km) in Q1 and 39.5km of district roads in the following categories: Lweteega Bugoye-Mugangu road (8.5k), Kyabazala - Kiteredde (7km), Kasubi - Ntoonto (4km), Kasubi – Ntoonto(Km), Nakifuma – Namakomo(8km) Ntunda - Namukupa – Kimooli(12km) in Q2.		Fuel procured for carrying out mechanized maintenance of 24.04km of roads. 60 Culvert rings made at the Works yard. 8 Lines of culverts installed along district roads. Payments made to Road gangs to carry out manual maintenance of District roads	Fuel procured for carrying out mechanised maintenance of 39.5km of district roads in the following categories: Lweteega Bugoye-Mugangu road (8.5k), Kyabazala - Kiteredde (7km), Kasubi - Ntoonto (4km), Kasubi – Ntoonto(Km), Nakifuma – Namakomo(8km) Ntunda - Namukupa – Kimooli(12km).
227001 Travel inland	105,000	51,235	49 %		24,677
227004 Fuel, Lubricants and Oils	332,604	143,066	43 %		85,646
228001 Maintenance - Civil	163,867	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	194,301	32 %		110,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	194,301	32 %		110,323
Reasons for over/under performance:		The under performance was due to inadequate funds allocated to this output in Q2.			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 21/22.	Repair and maintenance carried out for District Road Equipment in Q1 FY 21/22		Repair and maintenance carried out for District Road Equipment in Q2 FY 21/22.	Repair and maintenance carried out for District Road Equipment in Q1 FY 21/22
228003 Maintenance – Machinery, Equipment & Furniture	172,289	44,316	26 %		25,876

## Vote:542 Mukono District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,289	44,316	26 %	25,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,289	44,316	26 %	25,876

Reasons for over/under performance: Under performance was due to inadequate funds which affected implementation of planned activities.

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2021/22. Payment of staff salaries and wages	All staff salaries paid, monitoring and supervision of works-done, office utilities paid in Q1 and Q2 FY 2021/22.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q2 FY 2021/22.	All staff salaries paid, monitoring and supervision of works-done, office utilities paid in Q2 FY 2021/22.
211101 General Staff Salaries	90,000	44,945	50 %	22,445
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	12,000	500	4 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,920	960	50 %	480
227001 Travel inland	112,000	9,950	9 %	2,000

Wage Rect:	90,000	44,945	50 %	22,445
Non Wage Rect:	135,920	11,910	9 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,920	56,855	25 %	25,925

Reasons for over/under performance: The under performance was due to inadequate funds which affected implementation of planned activities.

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	Payment made to road gangs s to carry manual maintenance of 471.15km of District Roads. .Payment made to road gangs s to carry manual maintenance of district roads in Q2	NIL	Payment made to road gangs to carry manual maintenance of 117.7km of District Roads. Q2 fy 21-22	NIL
227004 Fuel, Lubricants and Oils	30,000	22,300	74 %	0

## Vote:542 Mukono District

## Quarter2

228004 Maintenance – Other	111,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	22,300	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	22,300	16 %	0

Reasons for over/under performance: Under performance was due to inadequate funds which affected implementation of planned activities in Q1

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() NIL	()	()	()
Non Standard Outputs:	UGX 798,975,000 transferred to 18 LLGS for carrying out road maintenance on Community access roads.	UGX 143,935.863 transferred to LGS for carrying out road maintenance on Community access roads.	UGX 798,975,000 transferred to 18 LLGS for carrying out road maintenance on Community access roads.	UGX 143,935.863 transferred to LGS for carrying out road maintenance on Community access roads.
263104 Transfers to other govt. units (Current)	798,975	143,936	18 %	143,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,975	143,936	18 %	143,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,975	143,936	18 %	143,936

Reasons for over/under performance: The Performance was affected by the budget cut for Uganda Road fund in Q2.

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 21-22.	NIL	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 21-22.	NIL
228001 Maintenance - Civil	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0

Reasons for over/under performance: No payment was made under this output since construction was still ongoing for the second phase of Administration Block and the procurement process for other civil works hadnot yet started by the end of Q2.

## Vote:542 Mukono District

## Quarter2

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>44,945</i>	<i>50 %</i>	<i>22,445</i>
<i>Non-Wage Reccurent:</i>	<i>2,050,000</i>	<i>416,763</i>	<i>20 %</i>	<i>283,615</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,290,000</i>	<i>461,707</i>	<i>20.2 %</i>	<i>306,059</i>



## Vote:542 Mukono District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 21-22.	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q2 FY 21-22.		Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q2 FY 21-22.	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q2 FY 21-22.
211101 General Staff Salaries	32,438	14,494	45 %		7,548
211103 Allowances (Incl. Casuals, Temporary)	32,000	9,262	29 %		9,262
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,522	797	52 %		407
222001 Telecommunications	300	0	0 %		0
223005 Electricity	600	300	50 %		150
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %		4,000
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	32,438	14,494	45 %		7,548
Non Wage Rect:	61,622	18,959	31 %		14,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,060	33,452	36 %		21,667
Reasons for over/under performance: Under Performance was due less funds allocated to the department in Q2.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(24) Supervision visits conducted in F/Y 2122	(6) Supervision visits conducted in Q2 F/Y 212		(6) Supervision visits conducted in Q2 F/Y 212	(6) Supervision visits conducted in Q2 F/Y 212
No. of water points tested for quality	(100) Old water sources tested for quality in F/Y 2021 /2022	(0) NIL		(25) Old water sources tested for quality in F/Y 2021 /2022	(0)NIL
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(2) District water supply and sanitation coordination meetings held.		(1) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meetings held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed in F/Y 2021 / 2022	(1) Mandatory public notices displayed in F/Y 2021 / 2022		(0)Mandatory public notices displayed in F/Y 2021 / 2022	(1) Mandatory public notices displayed in F/Y 2021 / 2022

## Vote:542 Mukono District

## Quarter2

No. of sources tested for water quality	(100) Water points tested for quality in the distinct both old and new ones.	(0) NIL	(25) Water points tested for quality in the distinct both old and new ones.	(0)NIL
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 21/22.	Allowances paid to contract staff inform of salaries in Q2 FY 21/22	Allowances paid to contract staff inform of salaries for 3 months in Q2 FY 21/22	Allowances paid to contract staff inform of salaries for 3 months in Q2 FY 21/22
221002 Workshops and Seminars	8,380	0	0 %	0
227001 Travel inland	10,414	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,794	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,794	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(21) Water points rehabilitated	(39) Water points rehabilitated in Q2 FY 21-22.	(5) Water points rehabilitated in Q2 FY 21-22.	(7)Water points rehabilitated in Q2 FY 21-22.
% of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells )	(97%) of rural water point sources functional (Shallow Wells )	(97%) of rural water point sources functional (Shallow Wells )	(97%) of rural water point sources functional (Shallow Wells )	(97%) of rural water point sources functional (Shallow Wells )
No. of water pump mechanics, scheme attendants and caretakers trained	() NIL	() NIL	()	()NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	() NIL	()	()NIL
Non Standard Outputs:	Final payment for the renovation of the Office Block carried out in FY 21-22.	UGX 13,182,000 paid for the renovation of the District Water Offices.		UGX 4,888,000 paid for the renovation of the District Water Offices.
228001 Maintenance - Civil	13,182	13,182	100 %	4,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,182	13,182	100 %	4,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,182	13,182	100 %	4,888
Reasons for over/under performance: Performance was achieved as planned since all the planned Qfunds were allocated to this output in Q2				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(15) Sanitation promotional events held.	(6) Sanitation promotional events held in Kimenyedde and Ntenjeru Kisoga TC.	(4) Sanitation promotional events held.	(6) Sanitation promotional events held in Kimenyedde and Ntenjeru Kisoga TC.

## Vote:542 Mukono District

## Quarter2

No. of water user committees formed.	(20) Water user committees formed.	(22) Water user committees formed in Q1 and Q2 in FY 21/22.	(5) Water user committees formed.	(5) Water user committees formed in Kasawo, Seeta Namugannga and Nagojje SC.
No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2021-2022	(24) Water user committees trained in the F/Y 2021-2022	(5) Water user committees trained in the F/Y 2021-2022	(7) Water user committees trained in the F/Y 2021-2022
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NIL	()	()NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One drama show held at the sanitation commemoration day in the F/Y 2021-22.	() NIL	()	()NIL
Non Standard Outputs:	N/A		NIL	
221002 Workshops and Seminars	41,449	23,211	56 %	19,658
227001 Travel inland	10,000	4,778	48 %	2,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,449	27,989	54 %	22,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,449	27,989	54 %	22,436
Reasons for over/under performance:	Over performance was due to availabilty of adequate funds for this output in Q2.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.
281504 Monitoring, Supervision & Appraisal of capital works	30,317	22,344	74 %	14,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,317	22,344	74 %	14,087
External Financing:	0	0	0 %	0
Total:	30,317	22,344	74 %	14,087
Reasons for over/under performance:	Over performance was attributed to avaiablty of adequate funds for this output in Q2.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Environmental ,Sanitation and Hygiene promotion activities carried out in FY 21-22.	Environmental ,Sanitation and Hygiene promotion activities carried out in Q2 FY 21-22	Environmental ,Sanitation and Hygiene promotion activities carried out in Q2 FY 21-22	Environmental ,Sanitation and Hygiene promotion activities carried out in Q2 FY 21-22
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,689	54 %	4,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,689	54 %	4,106
External Financing:	0	0	0 %	0
Total:	19,802	10,689	54 %	4,106
Reasons for over/under performance:	The over performance was due adequate funds released to this output in Q2.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() NIL	() NIL	()	()NIL
No. of deep boreholes rehabilitated	(21) Boreholes to be rehabilitated in the District in the following LLGs,Mpatta (4),Seeta Namuganga (5),Ntunda (4),Nabbaael(4) and Nama(4).	(59) Boreholes rehabilitated in the District in the following in Q2.	(4) Boreholes to be rehabilitated in the District in the following Ntunda(4)	(27) Boreholes rehabilitated in the District in the following LLG: 5 in Seeta Namauganga,Nama-3,Kyampisi-2,Kasawo -2,Nakifuma Nagalama TC-2.
Non Standard Outputs:	Materials for borehole rehabilitation procured.	NIL	NIL	NIL
312104 Other Structures	100,800	100,562	100 %	4,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,800	100,562	100 %	4,568
External Financing:	0	0	0 %	0
Total:	100,800	100,562	100 %	4,568
Reasons for over/under performance:	The performamnce was achived as planned since all the required resources were realised by the department for this output in Q2.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of Mpatta Buwunga ,Nakalanda Water Supply Sytem.Construction of Bugombe - Kyazimba Pipeline Water Supply System.	() NIL	(1)Construction of Mpatta Buwunga ,Nakalanda Water Supply Sytem.	()NIL
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NIL	() NIL	()	()NIL

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Final payment for One piped Water system of Mayangayanga made in FY 21-22.Connection of 258 new costumers	NIL		Connection of 258 new customers	NIL
312104 Other Structures	816,423	163,748	20 %		25,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	816,423	163,748	20 %		25,913
External Financing:	0	0	0 %		0
Total:	816,423	163,748	20 %		25,913
Reasons for over/under performance:	Under performance was due to delayed procuement which affected expenditure in Q2.				
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>14,494</i>	<i>45 %</i>		<i>7,548</i>
<i>Non-Wage Reccurent:</i>	<i>145,047</i>	<i>60,130</i>	<i>41 %</i>		<i>41,443</i>
<i>GoU Dev:</i>	<i>967,342</i>	<i>297,343</i>	<i>31 %</i>		<i>48,673</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,144,827</i>	<i>371,966</i>	<i>32.5 %</i>		<i>97,664</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid for NR dept staff for 4 QTRs 1 department vehicle maintained and serviced	Salaries paid for NR dept staff in Q2.		Salaries paid for NR dept staff in Q2.	Salaries paid for NR dept staff in Q2.
211101 General Staff Salaries	149,114	64,435	43 %		32,157
213001 Medical expenses (To employees)	1,000	0	0 %		0
228002 Maintenance - Vehicles	11,600	1,420	12 %		405
Wage Rect:	149,114	64,435	43 %		32,157
Non Wage Rect:	12,600	1,420	11 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,714	65,855	41 %		32,562
Reasons for over/under performance: The under performance was due to the delayed release of funds.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings procured and planted in schools, HH, Town Council and Kasulo LFR	(57000) trees seedlings procured and distributed and planted in schools	()		(30000) trees seedlings procured and distributed and planted in schools
Number of people (Men and Women) participating in tree planting days	(100) Primary and Secondary schools received tree seedlings	(100) men and women trained in tree planting	()		(100) men and women trained in tree planting
Non Standard Outputs:	30,000 tree seedlings procured and planted 100 Primary and Secondary schools received tree seedlings	27000 tree seedlings monitored for survival and beating up done			27000 tree seedlings monitored for survival and beating up done
224006 Agricultural Supplies	22,260	12,000	54 %		12,000

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	6,810	6,766	99 %	2,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	3,810	27 %	2,105
Gou Dev:	15,000	14,956	100 %	12,576
External Financing:	0	0	0 %	0
Total:	29,070	18,766	65 %	14,681
Reasons for over/under performance: The over performance was due to the timely release of funds.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections undertaken in FY 21/22 to protect forested areas in the District	(11) inspections undertaken in FY 21/22 to protect forested areas in the District	(3) inspections undertaken in FY 21/22 to protect forested areas in the District	(8) inspections undertaken in FY 21/22 to protect forested areas in the District
Non Standard Outputs:	12 inspections undertaken in FY 21/22 to protect forested areas in the District	11 inspections undertaken in FY 21/22 to protect forested areas in the District	3 inspections undertaken in FY 21/22 to protect forested areas in the District	8 inspections undertaken in FY 21/22 to protect forested areas in the District
227001 Travel inland	1,820	0	0 %	0
227004 Fuel, Lubricants and Oils	1,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	0	0 %	0
Reasons for over/under performance: The under performance was due to the delay in the release of funds.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(1) Water Shed Management committee formulated	(2) management committee backstopped	(1) Management committees formulated	(1) management committee backstopped
Non Standard Outputs:	1 Water Shed Management plan formulated	2 management committee backstopped	1 Management committees formulated	1 management committee backstopped
221002 Workshops and Seminars	600	600	100 %	600
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	600
Reasons for over/under performance: Lockdown restrictions are heavily impacting on ability to meet the different LENRC				
<b>Output : 098307 River Bank and Wetland Restoration</b>				

## Vote:542 Mukono District

## Quarter2

No. of Wetland Action Plans and regulations developed	(3) Wetland Action plans developed and implemented	(3) Wetland action plan developed and implemented	(1) Wetland Action plans developed and implemented	(1)Wetland action plan developed and implemented
Area (Ha) of Wetlands demarcated and restored	(5) ha of wetland area demarcated and restored	(5) ha of wetland area demarcated and restored	(1) ha of wetland area demarcated and restored	(5) ha of wetland area demarcated and restored
Non Standard Outputs:	1 Wetland Action plans developed 5 ha of wetland area demarcated and restored	5 ha of river Lwajjali wetland area demarcated and restored	1 ha of wetland area demarcated and restored	5 ha of river Lwajjali wetland area demarcated and restored
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	0
227001 Travel inland	13,073	9,562	73 %	8,162
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,473	9,862	56 %	8,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,473	9,862	56 %	8,162
Reasons for over/under performance:	The over performance was due to the timely release of funds.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) men and women trained in ENR monitoring	(60) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring	(40) men and women trained in ENR monitoring
Non Standard Outputs:	80 men and women trained in ENR monitoring	60 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	40 men and women trained in ENR monitoring
221002 Workshops and Seminars	1,800	0	0 %	0
227001 Travel inland	1,798	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	0	0 %	0
Reasons for over/under performance:	The under performance was due to uncleared EFTs.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	(10) Development sites monitored in the District for compliance	(5) Development sites Monitored in the District for Compliance	(10) Development sites monitored in the District for compliance
Non Standard Outputs:	21 Development sites Monitored in the District for Compliance	10 Development sites monitored in the District for compliance	5 Development sites Monitored in the District for Compliance	10 Development sites monitored in the District for compliance
227001 Travel inland	1,500	0	0 %	0



## Vote:542 Mukono District

## Quarter2

227004 Fuel, Lubricants and Oils	2,260	2,000	88 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	2,000	53 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	2,000	53 %	2,000
Reasons for over/under performance: The over performance was due to the timely release of funds to implement the activities.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(20) Land disputes settled within the district	(15) NIL	(5) Land disputes settled within the district	(10)NIL
Non Standard Outputs:	20 Land disputes settled within the district	NIL	5 Land disputes settled within the district	NIL
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance: The under performance was due to the limited funds for the implementation of the activities.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>64,435</i>	<i>43 %</i>	<i>32,157</i>
<i>Non-Wage Reccurent:</i>	<i>61,241</i>	<i>17,692</i>	<i>29 %</i>	<i>13,272</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,956</i>	<i>100 %</i>	<i>12,576</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>225,355</i>	<i>97,083</i>	<i>43.1 %</i>	<i>58,005</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.		(1000)FAL learners trained in the district.	(1000)FAL learners trained in the district.
Non Standard Outputs:	N/A	FAL learners trained in the district.		1000 FAL learners trained in the district.	FAL learners trained in the district.
221002 Workshops and Seminars	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,144	0	0 %		0
227001 Travel inland	4,800	2,440	51 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,944	5,440	39 %		2,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,944	5,440	39 %		2,740
Reasons for over/under performance:	Less funds were allocated for FAL training sessions				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Monitored CBS activities in the 16 LLGs	Monitored CBS activities in the 11 LLGs		Monitored CBS activities in the 16 LLGs	Monitored CBS activities in the 11 LLGs
		CDOs meeting was held and each presented the LLG reports			
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		160
221012 Small Office Equipment	1,732	0	0 %		0
227001 Travel inland	5,548	2,694	49 %		1,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	2,854	38 %		1,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	2,854	38 %		1,518
Reasons for over/under performance:	Resources were released late and some were to be requisitioned in following quarter				
Output : 108108 Children and Youth Services					

## Vote:542 Mukono District

## Quarter2

No. of children cases ( Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(38) Juvenile cases handled and settled in court.	(150) Juvenile cases handled and settled in court.	(21)Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	Resettlement of 48 children to their different destinations. Placement of 3 children with foster parents Transported 11 children to Naguru remand home and 2 to kampiringisa National rehabilitation centre Conducted mapping of Child well being structures, disseminated the National child policy at district and LLG level. supported CDOs to follow up active cases af VAC	N/A	Resettlement of children to their different destinations. Conducted mapping of Child well being structures, disseminated the National child policy at district and LLG level. supported CDOs to follow up active cases af VAC
221001 Advertising and Public Relations	30,000	4,200	14 %	4,200
221002 Workshops and Seminars	159,000	36,645	23 %	36,645
221009 Welfare and Entertainment	30,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	28,000	3,101	11 %	3,101
227001 Travel inland	264,342	63,926	24 %	61,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,842	5,171	44 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	500,000	102,700	21 %	102,700
Total:	511,842	107,872	21 %	105,286
Reasons for over/under performance:		Some donor funds were not released on time		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income	(1) Youth Council supported in the District to mobilize youths to initiate Income	()Youth Council supported in the District to mobilize youths to initiate Income	(1)Youth Council supported in the District to mobilize youths to initiate Income
Non Standard Outputs:	N/A	no planned output	N/A	no planned output
221009 Welfare and Entertainment	2,500	2,300	92 %	2,300
227001 Travel inland	9,889	5,894	60 %	4,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,389	8,194	66 %	6,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,389	8,194	66 %	6,407
Reasons for over/under performance:		We received more funds in the quarter from the centre to support youth council		

## Vote:542 Mukono District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(12) PWD groups supported with IGA		(5) PWD groups supported with IGA	(5) PWD groups supported with IGA
Non Standard Outputs:	N/A	no planned output		N/A	no planned output
221002 Workshops and Seminars	2,500	2,000	80 %		2,000
221009 Welfare and Entertainment	2,500	0	0 %		0
227001 Travel inland	18,366	9,183	50 %		4,592
282101 Donations	11,477	2,869	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,843	14,052	40 %		6,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,843	14,052	40 %		6,592
Reasons for over/under performance: late realization of LRR to the department hence low performance					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	40 workplaces supervised in the district. sensitization on labour relations		International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	20 workplaces supervised in the district. sensitization on labour relations
221002 Workshops and Seminars	2,500	0	0 %		0
227001 Travel inland	4,120	2,060	50 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,620	2,060	31 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,620	2,060	31 %		1,030
Reasons for over/under performance: non allocation of enough LRR to the activities to be done hence low performance					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Investigations of Labour disputes cases	No out put in the quarter		Handled Investigations of Labour disputes cases	No out put in the quarter
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: n/a				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(20) Women Council supported in the district.	(1) Women Council supported in the district	(5) Women Council supported in the district.	(1) Women Council supported in the district
Non Standard Outputs:	20 Women groups monitored in the LLGs	Women groups monitored in the LLGs	Women groups monitored in the LLGs	Women groups monitored in the LLGs
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	37,582	7,802	21 %	1,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,082	7,802	19 %	1,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,082	7,802	19 %	1,831
Reasons for over/under performance: delay in allocation of funds to support the activities				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Paid Salaries to the general staff		Paid Salaries to the general staff	
211101 General Staff Salaries	189,972	93,421	49 %	45,928
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,120	1,060	50 %	530
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	5,768	2,000	35 %	2,000
Wage Rect:	189,972	93,421	49 %	45,928
Non Wage Rect:	14,088	3,060	22 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,060	96,481	47 %	48,458
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:				
	189,972	93,421	49 %	45,928

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

<i>Non-Wage Recurrent:</i>	<i>142,409</i>	<i>48,634</i>	<i>34 %</i>	<i>25,233</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>102,700</i>	<i>21 %</i>	<i>102,700</i>
<i>Grand Total:</i>	<i>832,381</i>	<i>244,755</i>	<i>29.4 %</i>	<i>173,862</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to Staff in Planning Unit in FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties. Minor repairs carried out on the ground floor of the Administration Block to create social distancing as a measure to mitigate the COVID 19 Pandemic.	Salaries paid to 3 Staff in Planning Department for 6 months in Q2 FY 21-22.		Salaries paid to Staff in Planning Unit in Q2 FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties.	Salaries paid to 3 Staff in Planning Department for 3 months in Q2 FY 21-22.
211101 General Staff Salaries	45,600	22,795	50 %		11,395
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	1,600	50 %		800
221009 Welfare and Entertainment	3,600	1,800	50 %		900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,300	58 %		1,000
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	61,404	40,160	65 %		21,090
228001 Maintenance - Civil	34,414	0	0 %		0
228002 Maintenance - Vehicles	9,237	0	0 %		0
Wage Rect:	45,600	22,795	50 %		11,395
Non Wage Rect:	97,055	27,710	29 %		16,440
Gou Dev:	30,800	18,150	59 %		7,350
External Financing:	0	0	0 %		0
Total:	173,455	68,656	40 %		35,186
Reasons for over/under performance: The under performance was due to inadequate funds that affected the implementation of planned activities					
<b>Output : 138302 District Planning</b>					

## Vote:542 Mukono District

## Quarter2

No of qualified staff in the Unit	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4)Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4)Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary
No of Minutes of TPC meetings	() 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.
Non Standard Outputs:	4 quarterly Statistaical Committe meetings held in FY 21-22.	NIL	1 Statistaical Committe meeting held in Q2 FY 21-22.	NIL
221009 Welfare and Entertainment	18,200	12,540	69 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	12,540	69 %	9,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	12,540	69 %	9,900
Reasons for over/under performance:	The over performance was due to adequate funds allocated for this output in Q2 .			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of Quarterly and Annual statistical abstract. District Data Bank updated.	Data collection conducted for the formulation of the Quarterly statistical abstract and updating the District Data Bank.		Data collection conducted for the formulation of the Quarterly statistical abstract and updating the District Data Bank.
227001 Travel inland	10,000	4,500	45 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,500	45 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,500	45 %	2,500
Reasons for over/under performance:	The under performance was due to inadequate funds that affecetd the implementation of planned activities.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	CDOs and SACAOs tranied in the integration of population issues into development planning .	NIL	CDOs and SACAOs tranied in the integration of population issues into development planning .	NIL
227001 Travel inland	6,000	2,000	33 %	2,000



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000

Reasons for over/under performance: The under performance was due to inadequate funds that affected the implementation of planned activities.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.
221001 Advertising and Public Relations	30,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	220,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Under performance was due to none allocation of donor funding to the department in Q2.

**Output : 138306 Development Planning**

N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 22/23. Budget conference convened in preparation of the budgets for FY 022/23. Technical backup support provided for LLGs during Budget Conferences. Participation of Civil Society Organisations strengthened in planning and budgetary Processes of Mukono District Local Government	Budget conference convened in preparation of the budgets for FY 22/23.	Budget conference convened in preparation of the budgets for FY 22/23. Technical backup support provided for LLGs during Budget Conferences. Participation of Civil Society Organisations strengthened in planning and budgetary Processes of Mukono District Local Government	Budget conference convened in preparation of the budgets for FY 22/23.
221002 Workshops and Seminars	44,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
224001 Medical and Agricultural supplies	8,000	0	0 %	0
227001 Travel inland	154,000	4,575	3 %	4,575
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	4,575	20 %	4,575
Gou Dev:	0	0	0 %	0
External Financing:	320,000	0	0 %	0
Total:	343,000	4,575	1 %	4,575

Reasons for over/under performance: Under performance was due to inadequate funds allocated to this output in Q2.

**Output : 138308 Operational Planning**

N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Work-plans, Budgets, and Procurement plans, Staff list, Enrollment, Contract Performance report, quarterly Budget performance reports compiled and submitted to MoFPED and OPM through the Office of CAO	Quarter four FY 20-21,Q1 FY 21-22 Budget performance report prepared and submitted to MoFPED. Budget Framework Paper for FY 22-23 prepared by the department.	Quarter one FY 21-22 and Budget performance report and Budget Framework Paper for FY 22-23 prepared and submitted to MoFPED and OPM through the Office of CAO	Quarter one FY 21-22 Budget performance report and Budget Framework Paper for FY 22-23 prepared and submitted to MoFPED.
222003 Information and communications technology (ICT)	2,400	1,200	50 %	600
227001 Travel inland	17,600	6,474	37 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,674	38 %	4,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,674	38 %	4,560
Reasons for over/under performance:	The under performance was due to inadewqute allocation of funds for this output in Q2 since other activities were planned for Q3 and Q4.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly monitoring of District Programmes and projects carried out in FY 21-22	2 monitoring Execrices for District Programmes and projects carried out in Q1 and Q2 FY 21-22	1 monitoring Execrice for District Programmes and projects carried out in Q2 FY 21-22	1 monitoring Execrice for District Programmes and projects carried out in Q2 FY 21-22
227001 Travel inland	22,000	11,000	50 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,000	50 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	11,000	50 %	5,500
Reasons for over/under performance:	Performance was as achieved as planned since all the planned funds were allocated to this output in Q2.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out ,2 Boardroom tables, 22 Boardroom chairs,4 Waiting Chairs, 6 Bookshelves, 6 Office chairs, Council Pigeon Holes for Councilors and 3tables. Procurement of ICT equipment for enhancement of performance (4 Laptops, 6 Desktops,20 Computer UPS and 6 Printers). Procurement of a camera to facilitate field work activities	Monitoring of DDEG activities in LLG carried out by the District Executive. Furnishing of government offices carried out-7 Executive chairs,4 Waiting Benches,5 Notice Boards,16 Visitor's chairs, 2 Conference tables. ICT Equipment carried out - Computer Mother board,Computer Drum ,Internal Hard Disk and RAM.	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out ,2 Boardroom tables, 22 Boardroom chairs,4 Waiting Chairs, 6 Bookshelves, 6 Office chairs, Council Pigeon Holes for Councilors and 3tables. Procurement of ICT equipment for enhancement of performance (4 Laptops, 6 Desktops,20 Computer UPS and 6 Printers). Procurement of a camera to facilitate field work activities	Furnishing of government offices carried out-7 Executive chairs,4 Waiting Benches,5 Notice Boards,16 Visitor's chairs, 2 Conference tables. ICT Equipment carried out- Computer Mother board,Computer Drum ,Internal Hard Disk and RAM.
281501 Environment Impact Assessment for Capital Works	6,800	3,902	57 %	1,951
312202 Machinery and Equipment	5,664	0	0 %	0
312203 Furniture & Fixtures	109,859	38,696	35 %	38,696
312213 ICT Equipment	70,680	3,930	6 %	3,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,003	46,528	24 %	43,877
External Financing:	0	0	0 %	0
Total:	193,003	46,528	24 %	43,877
Reasons for over/under performance:	The under performance was due to delayed procurement process that affected implementation of planned activities.			
Total For Planning : Wage Rect:	45,600	22,795	50 %	11,395
Non-Wage Reccurent:	196,255	69,999	36 %	45,475
GoU Dev:	223,803	64,678	29 %	51,227
Donor Dev:	620,000	0	0 %	0
Grand Total:	1,085,658	157,472	14.5 %	108,097

## Vote:542 Mukono District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Audit staff paid for 12 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 21/22. 4 Quarterly Internal Audit reports submitted to mandated office.	Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.		Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.	Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.
211101 General Staff Salaries	60,720	30,355	50 %		15,175
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
228002 Maintenance - Vehicles	13,000	0	0 %		0
Wage Rect:	60,720	30,355	50 %		15,175
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,720	30,355	33 %		15,175
Reasons for over/under performance:	The under performance was due to the inadequate funds to execute the planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties and Health Facilities		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, Schools and Health Facilities
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() N/A		()	()N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	NIL	N/A	NIL	N/A
227001 Travel inland	50,000	21,845	44 %	10,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	21,845	44 %	10,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	21,845	44 %	10,845
Reasons for over/under performance:	The Audit of both primary and Secondary schools will be done in the third and fourth quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>30,355</i>	<i>50 %</i>	<i>15,175</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>21,845</i>	<i>27 %</i>	<i>10,845</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>140,720</i>	<i>52,200</i>	<i>37.1 %</i>	<i>26,020</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21	(3) Awareness radio shows participated in for FY 2020/21		(1) Awareness radio shows participated in for FY 2020/21	(2) Awareness radio shows participated in for FY 2020/21
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(4) Trade sensitization meetings organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(3) Trade sensitization meetings organized by the District Council
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law.	(80) Businesses inspected for compliance to the law.		(50) Businesses inspected for compliance to the law.	(30) Businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	(20) Businesses issued with trade licences.		(10) Businesses issued with trade licences.	(10) Businesses issued with trade licences.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	39,624	16,184	41 %		8,179
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	4,189	2,093	50 %		1,046
Wage Rect:	39,624	16,184	41 %		8,179
Non Wage Rect:	7,189	2,093	29 %		1,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,813	18,277	39 %		9,224
Reasons for over/under performance:	The under performance was due to the limited funds released.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	(0)		(0)	(0)
No of businesses assisted in business registration process	(40) Businesses assisted in business registration process	(0)		(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	(0)		(0)	(0)
Non Standard Outputs:	N/A				
N/A					

## Vote:542 Mukono District

## Quarter2

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(10) Producers or producer groups linked to market internationally through UEPB	(5) Producers or producer groups linked to market internationally through UEPB	(3) Producers or producer groups linked to market internationally through UEPB	(3) Producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(1) N/A	(1) Market information reports disseminated	(1) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The under performance was due to the inadequate funds released.

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

No of cooperative groups supervised	(50) Cooperative groups supervised	(55) Cooperative groups supervised	(10) Cooperative groups supervised	(40) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(33) Cooperative groups mobilized for registration.	(20) Cooperative groups mobilized for registration.	(15) Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(30) Cooperatives assisted in registration.	(10) Cooperatives assisted in registration.	(15) Cooperatives assisted in registration.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	10,771	0	0 %	0
282101 Donations	287,867	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,638	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,638	0	0 %	0

Reasons for over/under performance: The under performance was due to the delayed release of funds.

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans
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## Vote:542 Mukono District

## Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(11) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(2) New tourism sites identified	(5) New tourism sites identified	(1) New tourism sites identified	(3) New tourism sites identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	500	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	250
Reasons for over/under performance: The under performance was due to the limited funds released.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(1) N/A	(4) opportunites identified for industrial development	(1)	(4) opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(1) N/A	(8) producer groups identified for collective value addition support	(1)	(8) producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) N/A	(25) value addition facilities in the district	(1)	(25) value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) N/A	(1) report on the nature of value addition support existing and needed	(1)	(1) report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	504
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,504
Reasons for over/under performance: The good performance was due to the timely release of funds.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	2,000	999	50 %	499
221011 Printing, Stationery, Photocopying and Binding	2,800	1,399	50 %	700

## Vote:542 Mukono District

## Quarter2

227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	4,898	50 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	4,898	50 %	2,450
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>39,624</i>	<i>16,184</i>	<i>41 %</i>	<i>8,179</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>335,627</i>	<i>10,491</i>	<i>3 %</i>	<i>6,249</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>375,251</i>	<i>26,675</i>	<i>7.1 %</i>	<i>14,428</i>

## Vote:542 Mukono District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nabbaale</b>				<b>546,270</b>	<b>1,282,107</b>
<b>Sector : Works and Transport</b>				<b>17,525</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,525</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>17,525</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Bamusuuta NABBAALE	Other Transfers from Central Government		17,525	0
<b>Sector : Education</b>				<b>300,553</b>	<b>1,168,039</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>191,868</b>	<b>959,632</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>950,632</b>
Item : 211101 General Staff Salaries					
-	Nakanyonyi Abdu Rahman Nakiwate	Sector Conditional Grant (Wage)	.....	0	950,632
-	Bamusuuta Bamusuuta	Sector Conditional Grant (Wage)	.....	0	950,632
-	Bamusuuta Bazzeketa	Sector Conditional Grant (Wage)	.....	0	950,632
-	Bamusuuta Bwalala	Sector Conditional Grant (Wage)	.....	0	950,632
-	Makukuba Gonve	Sector Conditional Grant (Wage)	.....	0	950,632
-	Makukuba Gonve UMEA	Sector Conditional Grant (Wage)	.....	0	950,632
-	Nabalanga Kabawala	Sector Conditional Grant (Wage)	.....	0	950,632
-	Nabalanga Kakiri PS	Sector Conditional Grant (Wage)	.....	0	950,632
-	Makukuba Kawoomya RC PS	Sector Conditional Grant (Wage)	.....	0	950,632
-	Nagalama Kazinga UMEA	Sector Conditional Grant (Wage)	.....	0	950,632
-	Nabalanga Nabalanga PS	Sector Conditional Grant (Wage)	.....	0	950,632
-	Bamusuuta Nagalama Mixed PS	Sector Conditional Grant (Wage)	.....	0	950,632

## Vote:542 Mukono District

## Quarter2

-	Nakanyonyi	Sector Conditional	0	950,632
	Nakanyonyi CU PS	Grant (Wage)	.....	
-	Nakanyonyi	Sector Conditional	0	950,632
	Nakanyonyi Project	Grant (Wage)	.....	
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,226</b>	<b>9,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional	5,566	450
		Grant (Non-Wage)		
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional	8,490	450
		Grant (Non-Wage)		
Bwalala Umea	Bamusuuta	Sector Conditional	2,064	450
		Grant (Non-Wage)		
Gonve COU P.S.	Makukuba	Sector Conditional	6,144	450
		Grant (Non-Wage)		
Gonve UMEA	Makukuba	Sector Conditional	6,977	450
		Grant (Non-Wage)		
KABAWALA P.S	Nabalanga	Sector Conditional	10,020	450
		Grant (Non-Wage)		
Kakinzi P.S	Nabalanga	Sector Conditional	8,201	450
		Grant (Non-Wage)		
Kawoomya R.C. P.S.	Makukuba	Sector Conditional	8,235	450
		Grant (Non-Wage)		
Kazinga UMEA P.S.	Nagalama	Sector Conditional	9,425	450
		Grant (Non-Wage)		
Kijjo P.S.	Nakanyonyi	Sector Conditional	7,011	450
		Grant (Non-Wage)		
Nabalanga P.S	Nabalanga	Sector Conditional	10,071	450
		Grant (Non-Wage)		
Naggalama Mixed P/S	Bamusuuta	Sector Conditional	12,332	450
		Grant (Non-Wage)		
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional	13,386	450
		Grant (Non-Wage)		
Nakanyonyi Project	Nakanyonyi	Sector Conditional	3,492	450
		Grant (Non-Wage)		
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional	5,481	450
		Grant (Non-Wage)		
Nakiwaate P.S.	Nakanyonyi	Sector Conditional	4,971	450
		Grant (Non-Wage)		
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional	6,773	450
		Grant (Non-Wage)		
Namyoooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional	6,552	450
		Grant (Non-Wage)		
St. Agnes P.S	Nagalama	Sector Conditional	15,562	450
		Grant (Non-Wage)		
St. Mulumba Nyenyodde	Nagalama	Sector Conditional	8,473	450
		Grant (Non-Wage)		
Capital Purchases				

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

<b>Output : Latrine construction and rehabilitation</b>			<b>32,642</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nagalama 1 VIP Latrine constructed at Kazinga UMEA in Naki	Sector Development - Grant	32,642	0
<b>Programme : Secondary Education</b>			<b>108,685</b>	<b>208,407</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>206,907</b>
Item : 211101 General Staff Salaries				
-	Nakanyonyi Makerere Advanced SS	Sector Conditional Grant (Wage)	0	206,907
-	Nakanyonyi Namataba S S	Sector Conditional Grant (Wage)	0	206,907
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,685</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	1,500
<b>Sector : Health</b>			<b>228,191</b>	<b>114,068</b>
<b>Programme : Primary Healthcare</b>			<b>18,815</b>	<b>9,380</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,815</b>	<b>9,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	18,815	9,380
<b>Programme : District Hospital Services</b>			<b>209,376</b>	<b>104,688</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>209,376</b>	<b>104,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	104,688
<b>LCIII : Mpunge</b>			<b>237,294</b>	<b>389,822</b>
<b>Sector : Agriculture</b>			<b>47,786</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>47,786</b>	<b>0</b>

## Vote:542 Mukono District

## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Mpunge Sub county	Mpunge 5 parishes of Mpunge sub county	Sector Conditional Grant (Non-Wage)	47,786	0
<b>Sector : Works and Transport</b>			<b>6,870</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,870</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,870</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge MPUNGE	Other Transfers from Central Government	6,870	0
<b>Sector : Education</b>			<b>163,823</b>	<b>380,442</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,553</b>	<b>275,489</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>273,439</b>
Item : 211101 General Staff Salaries				
-	Mpunge Buleebi	Sector Conditional Grant (Wage)	0	273,439
-	Ngombere Kikubo CU PS	Sector Conditional Grant (Wage)	0	273,439
-	Mpunge Mpunge PS	Sector Conditional Grant (Wage)	0	273,439
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,911</b>	<b>2,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	450
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	450
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	450
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	250
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	450
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,642</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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

Building Construction - Contractor-216	MWANYANGIRI I VIP Latrine constructed at Mwanyangiri PS in Na	Sector Development - Grant	32,642	0
<b>Programme : Secondary Education</b>			<b>93,270</b>	<b>104,954</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,454</b>
Item : 211101 General Staff Salaries				
-	Mpunge BLK Muwonge SS	Sector Conditional Grant (Wage)	0	103,454
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>93,270</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	1,500
<b>Sector : Health</b>			<b>18,815</b>	<b>9,380</b>
<b>Programme : Primary Healthcare</b>			<b>18,815</b>	<b>9,380</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,815</b>	<b>9,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	18,815	9,380
<b>LCIII : Ntunda</b>			<b>174,224</b>	<b>142,259</b>
<b>Sector : Agriculture</b>			<b>47,786</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>47,786</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Sub county	Ntunda 4 Parishes of Ntunda sub county	Sector Conditional Grant (Non-Wage)	47,786	0
<b>Sector : Works and Transport</b>			<b>8,837</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,837</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,837</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	8,837	0

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

<b>Sector : Education</b>			<b>89,378</b>	<b>128,189</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,378</b>	<b>128,189</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>123,439</b>
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public	Sector Conditional Grant (Wage)	0	123,439
-	Ntunda Mother Kevin Namukupa	Sector Conditional Grant (Wage)	0	123,439
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,378</b>	<b>4,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	450
MOTHER KEVIN NAMAKUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	450
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	450
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	450
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	450
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	250
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	450
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	450
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	450
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	450
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	450
<b>Sector : Health</b>			<b>28,223</b>	<b>14,070</b>
<b>Programme : Primary Healthcare</b>			<b>28,223</b>	<b>14,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,223</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,408	4,690
KYABAZAALA HC	Ntunda	Sector Conditional Grant (Non-Wage)	18,815	9,380



## Vote:542 Mukono District

## Quarter2

<b>LCIII : Mpatta</b>			<b>876,181</b>	<b>626,261</b>
<b>Sector : Agriculture</b>			<b>83,625</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,625</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>83,625</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpatta sub county	mpatta 6 parishes of Mpatta sub county	Sector Conditional Grant (Non-Wage)	83,625	0
<b>Sector : Works and Transport</b>			<b>8,895</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,895</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta MPATTA	Other Transfers from Central Government	8,895	0
<b>Sector : Education</b>			<b>408,359</b>	<b>612,190</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>253,789</b>	<b>337,237</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>332,737</b>
Item : 211101 General Staff Salaries				
-	kabanga Butere	Sector Conditional Grant (Wage)	0	332,737
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	332,737
-	mpatta Mugomba PS	Sector Conditional Grant (Wage)	0	332,737
-	mpatta Mugomba UMEA	Sector Conditional Grant (Wage)	0	332,737
-	mpatta Nabalanga PS	Sector Conditional Grant (Wage)	0	332,737
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,789</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	6,586	450
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	7,504	450
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	6,450	450

## Vote:542 Mukono District

## Quarter2

MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	6,807	450
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	13,420	450
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	8,864	450
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,544	450
ST. BALIKUDDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	9,136	450
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	5,906	450
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	7,572	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	taba 2 Classroom Block constructed at St Balikudembe T	Sector Development Grant	172,000	0
<b>Programme : Secondary Education</b>			<b>154,570</b>	<b>274,954</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>273,454</b>
Item : 211101 General Staff Salaries				
-	mpatta Kojja SS	Sector Conditional Grant (Wage)	0	273,454
-	kabanga Nagojje SS	Sector Conditional Grant (Wage)	0	273,454
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,570</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	154,570	1,500
<b>Sector : Health</b>			<b>28,223</b>	<b>14,070</b>
<b>Programme : Primary Healthcare</b>			<b>28,223</b>	<b>14,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,223</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja	Sector Conditional Grant (Non-Wage)	9,408	4,690
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	18,815	9,380

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

<b>Sector : Water and Environment</b>			<b>347,079</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>347,079</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>347,079</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	mpatta One Water Supply System at Mpatta SC	Sector Development , Grant	157,079	0
Construction Services - Contractors-393	mpatta One Water System at Mpatta	District Discretionary Development Equalization Grant	190,000	0
<b>LCIII : Koome</b>			<b>448,003</b>	<b>253,193</b>
<b>Sector : Agriculture</b>			<b>47,786</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>47,786</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Koome Sub county	Bugombe 4 Parishes of Koome	Sector Conditional Grant (Non-Wage)	47,786	0
<b>Sector : Works and Transport</b>			<b>9,656</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,656</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,656</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Mubembe KOOME	Other Transfers from Central Government	9,656	0
<b>Sector : Education</b>			<b>169,180</b>	<b>229,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,885</b>	<b>124,789</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>123,439</b>
Item : 211101 General Staff Salaries				
-	Bugombe Koome CU	Sector Conditional , Grant (Wage)	0	123,439
-	Lwomolo Koome RC Buyana	Sector Conditional , Grant (Wage)	0	123,439
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,885</b>	<b>1,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	450
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	450
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	450
<b>Programme : Secondary Education</b>			<b>152,295</b>	<b>104,954</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,454</b>
Item : 211101 General Staff Salaries				
-	Bugombe Nakanyonyi SSS	Sector Conditional Grant (Wage)	0	103,454
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>152,295</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	1,500
<b>Sector : Health</b>			<b>47,038</b>	<b>23,450</b>
<b>Programme : Primary Healthcare</b>			<b>47,038</b>	<b>23,450</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,038</b>	<b>23,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe	Sector Conditional Grant (Non-Wage)	9,408	4,690
KANSAMBWE HC	Busanga	Sector Conditional Grant (Non-Wage)	9,408	4,690
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	18,815	9,380
MYENDE HC II	Busanga	Sector Conditional Grant (Non-Wage)	9,408	4,690
<b>Sector : Water and Environment</b>			<b>174,344</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>174,344</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>174,344</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugombe One Water Supply system at Bugolombe	Sector Development Grant	174,344	0

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

<b>LCIII : Nagojje</b>			<b>542,778</b>	<b>871,607</b>
<b>Sector : Agriculture</b>			<b>95,571</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>95,571</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>95,571</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagojje Sub county	Nagojje 6 Parishes of Nagojje sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Namataba TC	Namataba Wards in Namataba TC	Sector Conditional Grant (Non-Wage)	47,786	0
<b>Sector : Works and Transport</b>			<b>17,441</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,441</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,441</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	17,441	0
<b>Sector : Education</b>			<b>401,543</b>	<b>857,536</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>214,688</b>	<b>544,175</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>536,175</b>
Item : 211101 General Staff Salaries				
-	Waggala Ananda	Sector Conditional Grant (Wage)	0	536,175
-	Kyajja Bubiro	Sector Conditional Grant (Wage)	0	536,175
-	Namataba Kanyogoga PS	Sector Conditional Grant (Wage)	0	536,175
-	Nakibano Kasana PS	Sector Conditional Grant (Wage)	0	536,175
-	Namagunga Kayanja Community	Sector Conditional Grant (Wage)	0	536,175
-	Kyajja kYAJJA PS	Sector Conditional Grant (Wage)	0	536,175
-	Nagojje Mayangayanga	Sector Conditional Grant (Wage)	0	536,175
-	Nagojje Nagojje PS	Sector Conditional Grant (Wage)	0	536,175
Lower Local Services				

## Vote:542 Mukono District

## Quarter2

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,403</b>	<b>8,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	450
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	450
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	450
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	450
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	450
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	450
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	450
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	450
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	450
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	450
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	450
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	350
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	450
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	450
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	450
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	450
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	450
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	450
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>65,285</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kayanja Community in	Sector Development -,- Grant	32,642	0

## Vote:542 Mukono District

## Quarter2

Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kyajja PS in Nagojje	Sector Development -,- Grant	32,642	0
<b>Programme : Secondary Education</b>			<b>186,855</b>	<b>313,361</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>310,361</b>
Item : 211101 General Staff Salaries				
-	Nagojje Mbalala SS	Sector Conditional Grant (Wage) ..	0	310,361
-	Nakibano Namakwa SS	Sector Conditional Grant (Wage) ..	0	310,361
-	Namataba Sir Apollo Kaggwa SS	Sector Conditional Grant (Wage) ..	0	310,361
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,855</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	124,980	1,500
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	61,875	1,500
<b>Sector : Health</b>			<b>28,223</b>	<b>14,070</b>
<b>Programme : Primary Healthcare</b>			<b>28,223</b>	<b>14,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,223</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)	18,815	9,380
WAGGALA HC	Waggala	Sector Conditional Grant (Non-Wage)	9,408	4,690
<b>LCIII : Kasawo</b>			<b>1,081,757</b>	<b>1,144,814</b>
<b>Sector : Agriculture</b>			<b>119,464</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>119,464</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>119,464</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasawo Sub county	Kakuukulu parishes in Kasawo sub county	Sector Conditional Grant (Non-Wage)	47,786	0

## Vote:542 Mukono District

## Quarter2

Kasawo TC	Namaliri Wards in Kasawo TC	Sector Conditional Grant (Non-Wage)	71,678	0
<b>Sector : Works and Transport</b>			<b>603,193</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>603,193</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>603,193</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Kitovu KASAWO	Other Transfers from Central Government	603,193	0
<b>Sector : Education</b>			<b>316,673</b>	<b>1,123,655</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,228</b>	<b>530,143</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>522,193</b>
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri RC PS	Sector Conditional Grant (Wage)	0	522,193
-	Kasana Kakira Orpharnage	Sector Conditional Grant (Wage)	0	522,193
-	Kakuukulu Kakukuulu PS	Sector Conditional Grant (Wage)	0	522,193
-	Kasana Kasana UMEA	Sector Conditional Grant (Wage)	0	522,193
-	Kitovu Kasawo Mubanda PS	Sector Conditional Grant (Wage)	0	522,193
-	kabimbiri Kasawo Public	Sector Conditional Grant (Wage)	0	522,193
-	Kigolola Kateete PS 2	Sector Conditional Grant (Wage)	0	522,193
-	Kigolola Kibamba Noor	Sector Conditional Grant (Wage)	0	522,193
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	522,193
-	kabimbiri Kikandwa PS	Sector Conditional Grant (Wage)	0	522,193
-	Namaliri Kyosimba Onaaya C U PS	Sector Conditional Grant (Wage)	0	522,193
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>145,228</b>	<b>7,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	450



## Vote:542 Mukono District

## Quarter2

Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	450
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	450
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	450
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	450
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	450
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	450
Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	450
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	450
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	450
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	450
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	450
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	300
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	450
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	450
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	450
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	450
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	450
<b>Programme : Secondary Education</b>			<b>171,445</b>	<b>593,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>590,512</b>
Item : 211101 General Staff Salaries				
-	Namaliri	Sector Conditional Grant (Wage) ,,,,	0	590,512
-	Kitovu Kawuku SS	Sector Conditional Grant (Wage) ,,,,	0	590,512
-	kabimbiri Koome seed	Sector Conditional Grant (Wage) ,,,,	0	590,512
-	Kasana Namasumbi Moslem	Sector Conditional Grant (Wage) ,,,,	0	590,512
-	kabimbiri Simex Voc SS	Sector Conditional Grant (Wage) ,,,,	0	590,512

## Vote:542 Mukono District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,445</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	1,500
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	1,500
<b>Sector : Health</b>			<b>42,427</b>	<b>21,159</b>
<b>Programme : Primary Healthcare</b>			<b>42,427</b>	<b>21,159</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,797</b>	<b>2,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	4,797	2,398
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,630</b>	<b>18,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	Kasana	Sector Conditional Grant (Non-Wage)	9,408	4,690
KASAWO HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	18,815	9,380
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,408	4,690
<b>LCIII : Seeta Namuganga</b>			<b>312,338</b>	<b>681,042</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Sub county	Namuganga 6 Parishes of Seeta Namuganga sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>19,396</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,396</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,396</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
SEETA NAMUGANGA SC	Namuganga SEETA NAMUGANGA	Other Transfers from Central Government	19,396	0

## Vote:542 Mukono District

## Quarter2

<b>Sector : Education</b>			<b>172,987</b>	<b>666,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,987</b>	<b>666,972</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>659,772</b>
Item : 211101 General Staff Salaries				
-	Kayini Buyita	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kalangalo	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kayini CU PS	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kayini Kamwokya Islamic	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kibbuye Mapeera PS	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kimegga CU PS	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kitale RC PS	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kituula Public School	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Kyanika CU	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Maggwa CU PS	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Nabiga RC	Sector Conditional Grant (Wage)	0	659,772
-	Kayini Nakasenyi CU PS	Sector Conditional Grant (Wage)	0	659,772
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>140,345</b>	<b>7,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)	4,767	450
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)	5,957	450
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	9,986	450
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,827	450
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,603	450
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)	7,946	450

## Vote:542 Mukono District

## Quarter2

Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)	8,252	450
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)	10,071	450
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,040	450
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,929	450
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,791	450
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,246	450
Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	450
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	450
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	450
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	450
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,642</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayini I VIP Latrine constructed Kayini Kamw PS in Seeta	Sector Development - Grant	32,642	0
<b>Sector : Health</b>			<b>60,223</b>	<b>14,070</b>
<b>Programme : Primary Healthcare</b>			<b>60,223</b>	<b>14,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,223</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga	Sector Conditional Grant (Non-Wage)	18,815	9,380
SEETA KASAWO HC	Namanoga	Sector Conditional Grant (Non-Wage)	9,408	4,690
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namuganga I VIP Latrine at Namuganga HC III	Sector Development - Grant	32,000	0
<b>LCIII : Ntenjeru</b>			<b>423,711</b>	<b>585,325</b>
<b>Sector : Agriculture</b>			<b>143,357</b>	<b>0</b>

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

<b>Programme : Agricultural Extension Services</b>			<b>143,357</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>143,357</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU -KISOGA TC	Bugoye Parishes of Ntenjeru-Kisoga TC	Sector Conditional Grant (Non-Wage)	83,625	0
Katosi T.C	Nsanja Wards in Katosi TC	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Works and Transport</b>			<b>20,308</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,308</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,308</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU SC	Bugoye NTENJERU	Other Transfers from Central Government	20,308	0
<b>Sector : Education</b>			<b>165,970</b>	<b>538,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,195</b>	<b>433,402</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>425,452</b>
Item : 211101 General Staff Salaries				
-	Ntanzu Bugolombe	Sector Conditional Grant (Wage)	0	425,452
-	Bugoye Bugoye	Sector Conditional Grant (Wage)	0	425,452
-	Bunakajja Bunakijja	Sector Conditional Grant (Wage)	0	425,452
-	Terere Bunankanda	Sector Conditional Grant (Wage)	0	425,452
-	Bugoye Bunyama	Sector Conditional Grant (Wage)	0	425,452
-	Nsanja Katosi CU PS	Sector Conditional Grant (Wage)	0	425,452
-	Nsanja Katosi RC PS	Sector Conditional Grant (Wage)	0	425,452
-	Nsanja Luyobyoy RC PS	Sector Conditional Grant (Wage)	0	425,452
-	Ssaayi Maziba PS	Sector Conditional Grant (Wage)	0	425,452
-	Ntanzu Mpumu PS	Sector Conditional Grant (Wage)	0	425,452
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,195</b>	<b>7,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	8,099	450
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	450
BUNAKIJJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	450
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	450
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	450
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	450
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	450
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	450
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	450
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	9,323	450
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	300
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	450
SALAMA SCHOOL FOR THE BLIND	Bunakajja	Sector Conditional Grant (Non-Wage)	3,783	450
SALAMA SCHOOL FOR THE BLIND SNE	Ssaayi	Sector Conditional Grant (Non-Wage)	5,335	450
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	13,454	450
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	450
ST. JOSEPH BALIKUDDembe KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	450
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	450
<b>Programme : Secondary Education</b>			<b>26,775</b>	<b>104,954</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,454</b>
Item : 211101 General Staff Salaries				
-	Nsanja Namanoga SS	Sector Conditional Grant (Wage)	0	103,454
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,775</b>	<b>1,500</b>

## Vote:542 Mukono District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	1,500
<b>Sector : Health</b>			<b>94,076</b>	<b>46,969</b>
<b>Programme : Primary Healthcare</b>			<b>94,076</b>	<b>46,969</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,076</b>	<b>46,969</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	94,076	46,969
<b>LCIII : Nakisunga</b>			<b>915,119</b>	<b>659,762</b>
<b>Sector : Agriculture</b>			<b>100,571</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>95,571</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>95,571</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Sub county	kyetume 7 parishes of Nakisunga sub county	Sector Conditional Grant (Non-Wage)	95,571	0
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	kyetume selected Demonstration sites in 16 LLGs	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>23,945</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,945</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	Namaiba NAKISUNGA	Other Transfers from Central Government	23,945	0
<b>Sector : Education</b>			<b>729,175</b>	<b>629,117</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>341,015</b>	<b>314,256</b>
Higher LG Services				

## Vote:542 Mukono District

## Quarter2

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>304,456</b>
Item : 211101 General Staff Salaries				
-	Katente Kateete	Sector Conditional Grant (Wage)	0	304,456
-	Katente Kibazo PS	Sector Conditional Grant (Wage)	0	304,456
-	Kiyoola Kitoola PS	Sector Conditional Grant (Wage)	0	304,456
-	kyetume Kyetume SDA PS	Sector Conditional Grant (Wage)	0	304,456
-	kyetume Kyuetume CU	Sector Conditional Grant (Wage)	0	304,456
-	wankoba Lukonge PS	Sector Conditional Grant (Wage)	0	304,456
-	Seeta-nazigo Makata PS	Sector Conditional Grant (Wage)	0	304,456
-	wankoba Mwanyagiri	Sector Conditional Grant (Wage)	0	304,456
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>169,015</b>	<b>9,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	450
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	450
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	450
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	450
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	450
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	450
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	450
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	450
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	450
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	450
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	450
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	450
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	350



## Vote:542 Mukono District

## Quarter2

NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	450
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	450
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	450
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	450
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	450
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	450
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	450
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	450
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kyabalongo 2 Classroom Block constructed at Namina PS	Sector Development Grant	172,000	0
<b>Programme : Secondary Education</b>			<b>388,160</b>	<b>314,861</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>310,361</b>
Item : 211101 General Staff Salaries				
-	wankoba Kamda Community	Sector Conditional Grant (Wage)	0	310,361
-	Seeta-nazigo Kisowera SSS	Sector Conditional Grant (Wage)	0	310,361
-	kyabalongo Seeta College	Sector Conditional Grant (Wage)	0	310,361
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,160</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	1,500
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	1,500
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	1,500
<b>Sector : Health</b>			<b>61,428</b>	<b>30,645</b>

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

<b>Programme : Primary Healthcare</b>			<b>61,428</b>	<b>30,645</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,390</b>	<b>7,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume	Sector Conditional Grant (Non-Wage)	9,593	4,797
NAMUYENJE HEALTH CENTRE	Namuyenje	Sector Conditional Grant (Non-Wage)	4,797	2,398
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,038</b>	<b>23,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,408	4,690
KIYOOLA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	9,408	4,690
KYABALOGO HEALTH CENTRE	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	4,690
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	18,815	9,380
<b>LCIII : Nama</b>			<b>1,240,106</b>	<b>905,118</b>
<b>Sector : Agriculture</b>			<b>113,620</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>113,620</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,678</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMA Sub county	Mpoma 6parishes of Nama	Sector Conditional Grant (Non-Wage)	71,678	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,942</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Mpoma Mukono fisheries office and diagnostic laboratory	Sector Development Grant	14,765	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mpoma 4 Acre model farms in selected LLGs	Sector Development Grant	27,177	0
<b>Sector : Works and Transport</b>			<b>24,945</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,945</b>	<b>0</b>
Lower Local Services				

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

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,945</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Katoogo NAMA	Other Transfers from Central Government	24,945	0
<b>Sector : Education</b>			<b>704,113</b>	<b>746,979</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>297,293</b>	<b>377,066</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>370,316</b>
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge PS	Sector Conditional Grant (Wage)	0	370,316
-	Katoogo Katoogo PS	Sector Conditional Grant (Wage)	0	370,316
-	Mpoma Kichwa PS	Sector Conditional Grant (Wage)	0	370,316
-	Mpoma Kisowera PS	Sector Conditional Grant (Wage)	0	370,316
-	Kasenge Kivuvu PS	Sector Conditional Grant (Wage)	0	370,316
-	Mpoma Naama Muslim	Sector Conditional Grant (Wage)	0	370,316
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,293</b>	<b>6,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	450
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	450
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	450
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	450
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	450
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	450
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	450
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	450
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	450
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	450

## Vote:542 Mukono District

## Quarter2

NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	450
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	450
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	450
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	450
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bulika 2 Classroom Block constructed at Namulugwe PS	Sector Development Grant	172,000	0
<b>Programme : Secondary Education</b>			<b>406,820</b>	<b>369,914</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>365,414</b>
Item : 211101 General Staff Salaries				
-	Kasenge Kasana SS	Sector Conditional Grant (Wage) ..	0	365,414
-	Bulika Kasawo SS	Sector Conditional Grant (Wage) ..	0	365,414
-	Mpoma Mpunge seed	Sector Conditional Grant (Wage) ..	0	365,414
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>406,820</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	1,500
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	1,500
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	1,500
<b>Sector : Health</b>			<b>397,428</b>	<b>158,138</b>
<b>Programme : Primary Healthcare</b>			<b>397,428</b>	<b>158,138</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,390</b>	<b>4,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Namubiru	Sector Conditional Grant (Non-Wage)	4,797	2,398

## Vote:542 Mukono District

## Quarter2

NOAHS ARK HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	9,593	2,398
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,038</b>	<b>23,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,408	4,690
KASENGE HC II	Kasenge	Sector Conditional Grant (Non-Wage)	9,408	4,690
KATOOGO HEALTH CENTRE	Katoogo	Sector Conditional Grant (Non-Wage)	18,815	9,380
MPOMA HC	Mpoma	Sector Conditional Grant (Non-Wage)	9,408	4,690
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>336,000</b>	<b>129,891</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulika 1 VIP Latrine at Bulika HC II in Nama SC	Sector Development - Grant	32,000	0
Building Construction - Contractor-216	Katoogo Payment for OPD at Katoogo HCIV	Sector Development In Progress Grant	304,000	129,891
<b>LCIII : Kimenyedde</b>			<b>1,084,023</b>	<b>1,287,771</b>
<b>Sector : Agriculture</b>			<b>199,196</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>179,196</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>179,196</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde Sub county	Kiwafu Parishes in Kimenyedde sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Nakifuma -Nagalama TC	Nanga Wards in Nakifuma -Naggalama TC	Sector Conditional Grant (Non-Wage)	131,410	0
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nanga 1slaughter slab at Nakifuma	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>16,809</b>	<b>0</b>

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

<b>Programme : District, Urban and Community Access Roads</b>			<b>16,809</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,809</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga KIMENYEDDE	Other Transfers from Central Government	16,809	0
<b>Sector : Education</b>			<b>544,795</b>	<b>1,109,953</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>290,323</b>	<b>483,943</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>477,193</b>
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa wamuyadde	Sector Conditional Grant (Wage)	0	477,193
-	Namaliga Busenya	Sector Conditional Grant (Wage)	0	477,193
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	0	477,193
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	477,193
-	Kawongo Kawongo PS	Sector Conditional Grant (Wage)	0	477,193
-	Bukasa Kawuku Boarding PS	Sector Conditional Grant (Wage)	0	477,193
-	Kiwafu Kimenyedde UMEA	Sector Conditional Grant (Wage)	0	477,193
-	Bukasa Kisoga Mumyuka PS	Sector Conditional Grant (Wage)	0	477,193
-	Kiwafu Kiwafu CU PS	Sector Conditional Grant (Wage)	0	477,193
-	Nanga Kiyiribwa PS	Sector Conditional Grant (Wage)	0	477,193
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,323</b>	<b>6,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	450
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	450
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	450

## Vote:542 Mukono District

## Quarter2

Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	450
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	450
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	450
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	450
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	450
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	450
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	450
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	450
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	450
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	450
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	450
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukasa 2 Classrrom block constructed at Bukasa Namuyadde	District Discretionary Development Equalization Grant	172,000	0
<b>Programme : Secondary Education</b>			<b>254,472</b>	<b>626,010</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>413,814</b>
Item : 211101 General Staff Salaries				
-	Bukasa Kimenyedde Seed	Sector Conditional Grant (Wage)	0	413,814
-	Kawongo Namirembe standard	Sector Conditional Grant (Wage)	0	413,814
-	Namaliga New King David SSS	Sector Conditional Grant (Wage)	0	413,814
-	Bukasa Spring Field College	Sector Conditional Grant (Wage)	0	413,814
Lower Local Services				

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

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE SEED SCHOOL	Bukasa	Sector Conditional Grant (Non-Wage)	43,750	1,500
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,722</b>	<b>210,696</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiwafu Kimenyedde seed	Sector Development Completed Grant	210,722	210,696
<b>Sector : Health</b>			<b>28,223</b>	<b>14,070</b>
<b>Programme : Primary Healthcare</b>			<b>28,223</b>	<b>14,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,223</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu	Sector Conditional Grant (Non-Wage)	9,408	4,690
NAKIFUMA HC	Namaliga	Sector Conditional Grant (Non-Wage)	18,815	9,380
<b>Sector : Water and Environment</b>			<b>295,000</b>	<b>163,748</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>295,000</b>	<b>163,748</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>295,000</b>	<b>163,748</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kawongo Connection of 258 new consumers	Sector Development In Progress,- Grant	110,000	163,748
Construction Services - Contractors-393	Bukasa Payment for Mayangayanga Water System	Sector Development In Progress,- Grant	185,000	163,748
<b>LCIII : Kyampisi</b>			<b>613,126</b>	<b>1,057,651</b>
<b>Sector : Agriculture</b>			<b>110,030</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Sub county	Kyabakadde 5 Parishes of Kyampisi sub county	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Programme : District Production Services</b>			<b>50,298</b>	<b>0</b>



## Vote:542 Mukono District

## Quarter2

Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,298</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - New Structures-402	kabembe selected beneficiaries in 16 LLGs;1 Rapid soil sca	Sector Development Grant	50,298	0	
<b>Sector : Works and Transport</b>			<b>21,153</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,153</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,153</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
KYAMPISI SC	Kyabakadde KYAMPISI	Other Transfers from Central Government	21,153	0	
<b>Sector : Education</b>			<b>402,905</b>	<b>1,034,200</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>332,380</b>	<b>723,839</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>716,189</b>	
Item : 211101 General Staff Salaries					
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	0	716,189	
-	Dundu Buntaba	Sector Conditional Grant (Wage)	0	716,189	
-	Bulijjo Bunyiri Moslem	Sector Conditional Grant (Wage)	0	716,189	
-	kabembe Kabembe PS	Sector Conditional Grant (Wage)	0	716,189	
-	Dundu Kalagala Muslim	Sector Conditional Grant (Wage)	0	716,189	
-	Dundu Kasaayi RC PS	Sector Conditional Grant (Wage)	0	716,189	
-	Ntonto Kasenene UMEA PS	Sector Conditional Grant (Wage)	0	716,189	
-	Ntonto Kiwumu PS	Sector Conditional Grant (Wage)	0	716,189	
-	kabembe Kiyunga Islamic	Sector Conditional Grant (Wage)	0	716,189	
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	716,189	
-	Kyabakadde Kyabakadde CU	Sector Conditional Grant (Wage)	0	716,189	

## Vote:542 Mukono District

## Quarter2

-	Dundu Kyoga CU PS	Sector Conditional Grant (Wage)	0	716,189
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,738</b>	<b>7,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	450
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	450
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	450
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	450
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	450
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	450
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	450
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	450
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	450
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	450
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	450
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	450
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	450
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	450
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	450
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	450
ST. PONSANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bulijjo 2 Classrrom block constructed at Kiyuga Islamic P	District Discretionary Development Equalization Grant	172,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,642</b>	<b>0</b>

## Vote:542 Mukono District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyabakadde IP Latrine constructed at Kyabakade PS in Kyampis	Sector Development - Grant	32,642	0
<b>Programme : Secondary Education</b>			<b>70,525</b>	<b>310,361</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>310,361</b>
Item : 211101 General Staff Salaries				
-	Dundu Greensted limited	Sector Conditional Grant (Wage) ..	0	310,361
-	kabembe Nakifuma High	Sector Conditional Grant (Wage) ..	0	310,361
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage) ..	0	310,361
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	0
<b>Sector : Health</b>			<b>79,038</b>	<b>23,450</b>
<b>Programme : Primary Healthcare</b>			<b>79,038</b>	<b>23,450</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,038</b>	<b>23,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu	Sector Conditional Grant (Non-Wage)	9,408	4,690
KYAMPISI HEALTH CENTRE	Kyabakadde	Sector Conditional Grant (Non-Wage)	18,815	9,380
MBALIGA HC	kabembe	Sector Conditional Grant (Non-Wage)	9,408	4,690
NAMASUMBI HC	Ntonto	Sector Conditional Grant (Non-Wage)	9,408	4,690
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabakadde 1 VIP Latrine at Namasumbi HC II in Kyampisi SC	Sector Development - Grant	32,000	0
<b>LCIII : Central Division (Physical)</b>			<b>3,497,568</b>	<b>450,014</b>
<b>Sector : Agriculture</b>			<b>1,941,361</b>	<b>169,481</b>

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

<b>Programme : Agricultural Extension Services</b>			<b>17,000</b>	<b>8,185</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>8,185</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nsuube-Kauga Agriculture Sector Office	Sector Development Grant	4,500	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Nsuube-Kauga district veterinary diagnostic laboratory	Sector Development Completed Grant	12,500	8,185
<b>Programme : District Production Services</b>			<b>1,924,361</b>	<b>161,296</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,924,361</b>	<b>161,296</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsuube-Kauga Office of DNRO	Sector Development Completed Grant	26,000	9,476
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Fuel to facilitate field visits and trainings.	Sector Development In progress-Grant	100,000	95,308
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Monitoring supervision and awareness creation .	Sector Development Grant	273,340	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nsuube-Kauga 140 Irrigation systems installed in 18 LLGs	Sector Development - Grant	1,331,132	10,080
Construction Services - New Structures-402	Nsuube-Kauga I Irrigation Demo installed in Mukono Municipality	Sector Development Completed Grant	20,000	46,432
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nsuube-Kauga 88 Tablet computers for 18 LLGs	Sector Development Grant	149,519	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Nsuube-Kauga Assorted items for the 4 Demos	Sector Development Grant	24,371	0
<b>Sector : Education</b>			<b>668,000</b>	<b>33,178</b>

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

<b>Programme : Pre-Primary and Primary Education</b>				<b>529,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nsuube-Kauga PROJECT RETENTION FOR SFG PROJECTS	Sector Development Grant		13,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>516,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nsuube-Kauga 16 VIP Latrines constructed in 16 UNICEF supporte	External Financing		516,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>139,000</b>	<b>33,178</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>139,000</b>	<b>33,178</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO - DCDO nad DEO	Sector Development Grant	Completed-,	5,000	3,969
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO- DCDO and DEO	External Financing	Completed-,	20,000	3,969
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	External Financing	,Completed	30,000	13,629
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	Sector Development Grant	,Completed	14,000	13,629
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DEO	External Financing		28,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	External Financing	,In Progress-	12,000	15,580
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	Sector Development Grant	,In Progress-	30,000	15,580
<b>Sector : Health</b>				<b>244,283</b>	<b>6,000</b>
<b>Programme : Primary Healthcare</b>				<b>24,283</b>	<b>6,000</b>
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>24,283</b>	<b>6,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					

## Vote:542 Mukono District

## Quarter2

Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO - DCDO and DHO	Sector Development Grant	Completed	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga OFFICE OF DISTRICT ENGINEER	Sector Development Grant	In Progress	8,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DHO	Sector Development - Grant		13,283	0
<b>Programme : District Hospital Services</b>				<b>220,000</b>	<b>0</b>
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>220,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nsuube-Kauga 1 Medical Store for the General Hospital	Transitional Development Grant	-	220,000	0
<b>Sector : Water and Environment</b>				<b>150,919</b>	<b>133,595</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>150,919</b>	<b>133,595</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,317</b>	<b>22,344</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DWO	Sector Development Grant	Completed-	30,317	22,344
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>10,689</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF SANITATION - WATER DEPT	Transitional Development Grant	In Progress	19,802	10,689
<b>Output : Borehole drilling and rehabilitation</b>				<b>100,800</b>	<b>100,562</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nsuube-Kauga 21 boreholes	Sector Development Grant	In Progress	100,800	100,562
<b>Sector : Public Sector Management</b>				<b>493,003</b>	<b>107,761</b>
<b>Programme : District and Urban Administration</b>				<b>300,000</b>	<b>61,233</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>300,000</b>	<b>61,233</b>
Item : 312201 Transport Equipment					

## Vote:542 Mukono District

## Quarter2

Transport Equipment - Operational Vehicles-1921	Nsuube-Kauga headquarter	Locally Raised Revenues	-	300,000	61,233
<b>Programme : Local Government Planning Services</b>				<b>193,003</b>	<b>46,528</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>193,003</b>	<b>46,528</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga OFFICE OF DNRO DCDO AND DP	District Discretionary Development Equalization Grant	In Progress-	6,800	3,902
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Power Backup-1098	Nsuube-Kauga 5 POWER BACKUPS	Locally Raised Revenues		2,500	0
Machinery and Equipment - Backup Equipment-1008	Nsuube-Kauga Office of District Planner	Locally Raised Revenues		3,164	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Conference Tables-635	Nsuube-Kauga 2 CONFERENCE TABLES	District Discretionary Development Equalization Grant	Completed	9,735	9,735
Furniture and Fixtures - Boardroom Furniture-631	Nsuube-Kauga 26 CHAIRS FOR CAO-DCAO-2 BOARDROOMS	District Discretionary Development Equalization Grant	Completed	16,620	16,905
Furniture and Fixtures - Notice Boards-645	Nsuube-Kauga 3 NOTICE BOARDS	District Discretionary Development Equalization Grant	Completed	1,050	1,400
Furniture and Fixtures - Desks-637	Nsuube-Kauga 3 OFFICE TABLES FOR SP-P & FO	District Discretionary Development Equalization Grant		4,248	0
Furniture and Fixtures - Assorted Equipment-628	Nsuube-Kauga 3 TENTS-30 TABLES & 100 CHAIRS	Locally Raised Revenues		14,000	0
Furniture and Fixtures - Shelves-653	Nsuube-Kauga 5 BOOKSSHELVES FOR CAO-DCAO-HRO-C2C & DP	Locally Raised Revenues		15,688	0
Furniture and Fixtures - Executive Chairs-638	Nsuube-Kauga 5 CHAIRS FOR DCAO-PIA-ADHO-DSC-PLANNER	District Discretionary Development Equalization Grant	Completed	8,270	10,655

## Vote:542 Mukono District

## Quarter2

Furniture and Fixtures - Curtains-636	Nsuube-Kauga OFFICE CURTAINS FOR 170 WINDOWS ON ADMIN BLOCK	Locally Raised Revenues	40,248	0
Item : 312213 ICT Equipment				
ICT - Cameras-725	Nsuube-Kauga 1 CAMERA FOR MONITORING	Locally Raised Revenues	3,000	0
ICT - Printers-821	Nsuube-Kauga 2 FOR SEC DCAO AND HUMAN RESOURCE	Locally Raised Revenues	5,400	0
ICT - Extension Cables-753	Nsuube-Kauga 20 EXTENSION CABLES	Locally Raised Revenues	3,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Nsuube-Kauga 20- UNINTERRUPTED POWER SUPPLY	Locally Raised Revenues	6,000	0
ICT - Laptop (Notebook Computer) - 779	Nsuube-Kauga 4 LAPTOPS & 1 TABLET FOR CFO-C2C-PAS- PO-SP	District Discretionary Development Equalization Grant	Completed 15,392	3,230
ICT - Printers-821	Nsuube-Kauga 4 PRINTERS FOR CAO-DP-DACO- DSC	District Discretionary Development Equalization Grant	10,800	0
ICT - Workstation Computers (PC)-862	Nsuube-Kauga 6 DESKTOP- COMPUTERS FOR CFO-DP-SEC PLN-SEC CAO- REG	District Discretionary Development Equalization Grant	- 20,088	700
ICT - Closed Circuit Television (CCTV)-728	Nsuube-Kauga Payment for CCTV variations to CITY SIDES	Locally Raised Revenues	7,000	0
<b>LCIII : Missing Subcounty</b>			<b>716,640</b>	<b>1,148,032</b>
<b>Sector : Education</b>			<b>289,641</b>	<b>934,532</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,591</b>	<b>450</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,591</b>	<b>450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,591	450
<b>Programme : Secondary Education</b>			<b>287,050</b>	<b>934,082</b>



## Vote:542 Mukono District

## Quarter2

Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>931,082</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Bukerere College School	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish Central College Kabimbiri	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish Central View HS	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish Dynamic SS	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish Kasawo Islamic	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish Mubanda Secondary school	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish Namuganga SS	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish St Charles College school Nsagi	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
-	Missing Parish St Charles Lwanga Bukerere	Sector Conditional Grant (Wage)	,,,,,,	0	931,082
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>287,050</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		107,125	1,500
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)		179,925	1,500
<b>Sector : Health</b>				<b>426,998</b>	<b>213,499</b>
<b>Programme : District Hospital Services</b>				<b>426,998</b>	<b>213,499</b>
Lower Local Services					
<b>Output : District Hospital Services (LLS.)</b>				<b>426,998</b>	<b>213,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		426,998	213,499