
Vote: 542 Mukono District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mukono District

Date: 18/02/2015

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

Vote: 542 Mukono District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,909	546,443	41%
2a. Discretionary Government Transfers	2,860,770	1,430,385	50%
2b. Conditional Government Transfers	25,300,550	12,349,898	49%
2c. Other Government Transfers	2,759,364	2,107,645	76%
3. Local Development Grant	677,694	318,522	47%
4. Donor Funding	529,677	323,462	61%
Total Revenues	33,466,963	17,076,354	51%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,876,814	976,377	966,555	52%	51%	99%
2 Finance	1,151,069	463,045	462,505	40%	40%	100%
3 Statutory Bodies	1,087,598	438,015	437,738	40%	40%	100%
4 Production and Marketing	867,316	195,396	195,329	23%	23%	100%
5 Health	3,775,318	2,132,920	1,879,840	56%	50%	88%
6 Education	20,652,690	10,306,786	10,189,181	50%	49%	99%
7a Roads and Engineering	1,090,991	618,138	607,381	57%	56%	98%
7b Water	715,302	287,495	118,970	40%	17%	41%
8 Natural Resources	213,896	78,052	78,046	36%	36%	100%
9 Community Based Services	394,843	204,249	126,289	52%	32%	62%
10 Planning	1,520,200	1,314,180	1,247,202	86%	82%	95%
11 Internal Audit	120,925	43,376	39,368	36%	33%	91%
Grand Total	33,466,963	17,058,030	16,348,405	51%	49%	96%
Wage Rec't:	20,820,835	10,323,638	10,323,638	50%	50%	100%
Non Wage Rec't:	8,932,681	4,982,261	4,778,255	56%	53%	96%
Domestic Dev't	3,183,770	1,428,669	984,476	45%	31%	69%
Donor Dev't	529,677	323,462	262,036	61%	49%	81%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Generally the district received a total of 17,076,354,000= by the end of Q2 against the annual planned implying 51% which is above 50% projected with an over receipt of 1%. This was due to over receipt realised in other government transfers at 76% and donor funding at 61%. However there was low receipt realised in local revenue at 41% and Local development grant at 47%. On overall expenditure, 17,058,030,000= was disbursed to used department implying a balance of 18,324,000= remaining on the general fund account as this was due to unrepresented cheques for donor funds under unicef and Mass polio immunisation that was not cleared at the end of Q2. On user departments 16,348,408,000= was spent by the departments implying a balance of 709,625,000= remaining on user accounts like water with 41% and CBS with 62% as this was to cater for payment of drilling ridge under water department and CDD funds to groups under CBS

Vote: 542 Mukono District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,338,909	546,443	41%
Land Fees	178,000	75,881	43%
Application Fees	8,000	4,930	62%
Business licences	196,856	83,998	43%
Animal & Crop Husbandry related levies	4,654	760	16%
Group registration	11,450	0	0%
Local Government Hotel Tax	4,400	908	21%
Market/Gate Charges	59,818	12,540	21%
Other Fees and Charges	43,564	9,244	21%
Other Fees and Charges (35% Remittances from LLGs)	226,959	74,720	33%
Other Fees and Charges (Building Plan fee)	199,593	127,206	64%
Other Fees and Charges (LST)	150,515	81,979	54%
Other Fees and Charges (Stores supplies)	6,500	350	5%
Other licences	33,500	13,718	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	860	10%
Park Fees	73,600	33,100	45%
Other licences (Forestry)	25,000	11,669	47%
Property related Duties/Fees	20,000	0	0%
Quarry Charges	88,000	14,580	17%
2a. Discretionary Government Transfers	2,860,770	1,430,385	50%
Transfer of District Unconditional Grant - Wage	1,850,728	925,364	50%
Hard to reach allowances	100,090	50,045	50%
District Unconditional Grant - Non Wage	909,951	454,976	50%
2b. Conditional Government Transfers	25,300,550	12,349,898	49%
Conditional Grant to Secondary Education	2,889,950	1,444,730	50%
Conditional Grant to Secondary Salaries	4,810,155	2,405,078	50%
Conditional Grant to SFG	482,652	241,326	50%
Conditional Grant to Women Youth and Disability Grant	18,489	9,244	50%
Conditional Grant to Primary Salaries	11,253,381	5,626,691	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to PAF monitoring	65,915	32,958	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,391	15,000	15%
Conditional transfer for Rural Water	503,320	251,660	50%
Conditional Grant to Primary Education	839,215	411,722	49%
Conditional Grant to PHC Salaries	2,664,808	1,332,404	50%
Conditional Grant to PHC - development	113,586	56,794	50%
Conditional transfers to School Inspection Grant	64,775	32,340	50%
Conditional Grant to NGO Hospitals	183,891	91,946	50%
Conditional Grant to Functional Adult Lit	20,270	10,134	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	4,690	50%
Conditional Grant to Community Devt Assistants Non Wage	20,120	10,060	50%
Conditional Grant to Agric. Ext Salaries	15,168	7,584	50%
Conditional Grant for NAADS	263,543	0	0%
Conditional Grant to PHC- Non wage	190,817	95,528	50%

Vote: 542 Mukono District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	36,504	25%
Conditional transfers to Special Grant for PWDs	38,601	19,300	50%
Construction of Secondary Schools	101,175	50,019	49%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to DSC Operational Costs	70,191	35,096	50%
NAADS (Districts) - Wage	226,595	26,518	12%
Conditional transfers to Production and Marketing	130,504	65,252	50%
2c. Other Government Transfers	2,759,364	2,107,645	76%
Road Maintenance (Road Fund)	802,787	510,348	64%
UNEB	31,008	0	0%
Other Grants	271,337	0	0%
CAIIP Operational costs	15,000	0	0%
PCY Program	25,000	0	0%
population census (UBOS)	1,024,810	1,024,810	100%
Orphans and vulnerable children	16,500	0	0%
MOWE- support to rural water project	130,000	0	0%
MOH NTD Disease surveillance	35,000	36,182	103%
MOH- Mass polio		153,405	
Luweero Rwenzori Development Prog	298,909	273,887	92%
Road Maintenance (Road Fund) to LLGs	109,013	109,013	100%
3. Local Development Grant	677,694	318,522	47%
LGMSD (Former LGDP)	677,694	318,522	47%
4. Donor Funding	529,677	323,462	61%
MUWRP	250,000	116,944	47%
UNICEF	216,677	199,405	92%
Trace /MTTI	25,000	0	0%
GAVI	26,000	7,113	27%
MAAI /Avian Influenza Project	12,000	0	0%
Total Revenues	33,466,963	17,076,354	51%

(i) Cumulative Performance for Locally Raised Revenues

The Local Revenue performance for the quarter was 93.5% of the quarterly budget and on the over all performance stood at 47% of the annual budget lower the 50% required because poor performance of some revenue sources like fees from animal husbandry/ abattoir, LHT, Business licenses, poor performance of other licenses, land fees as the land office was turned into a zonal office and quarry charges. However, some revenue performed well like Building plan fees which performed at 64% above the 50% for the half year because of improved policies that were introduced and application fees which were at 62% of the annual budget.

(ii) Cumulative Performance for Central Government Transfers

The District received 50% of the government conditional grants, received 76% of other Government transfers over and above the 50% of the quarterly budget because of over release of Luweero Rwenzori funds from OPM, Mass Polio campaign and increase release of road fund.

(iii) Cumulative Performance for Donor Funding

Development partners like Unicef released funds to the District at the rate of 61% of the annual budget which was over and above the 50% performance. These funds were released to cater for construction of two five stance pit latrines at Naggalama Primary school and 1 three stance pit latrine Wagala Umea primary school and funded Immunization at health facility out reaches.

Vote: 542 Mukono District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,809,045	959,445	53%	452,262	661,115	146%
Conditional Grant to PAF monitoring	19,123	9,562	50%	4,781	4,791	100%
Locally Raised Revenues	88,509	27,148	31%	22,127	10,074	46%
Other Transfers from Central Government	313,909	279,822	89%	78,477	279,822	357%
Multi-Sectoral Transfers to LLGs	267,003	89,943	34%	66,751	89,943	135%
District Unconditional Grant - Non Wage	138,437	61,938	45%	34,609	30,969	89%
Transfer of District Unconditional Grant - Wage	881,974	440,987	50%	220,494	220,494	100%
Hard to reach allowances	100,090	50,045	50%	25,023	25,023	100%
<i>Development Revenues</i>	67,769	16,931	25%	16,942	16,931	100%
LGMSD (Former LGDP)	67,769	16,931	25%	16,942	16,931	100%
Total Revenues	1,876,814	976,377	52%	469,204	678,047	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,809,045	959,445	53%	452,262	689,940	153%
Wage	881,974	440,987	50%	220,494	220,494	100%
Non Wage	927,071	518,458	56%	231,768	469,446	203%
<i>Development Expenditure</i>	67,769	7,110	10%	16,942	7,110	42%
Domestic Development	67,769	7,110	10%	16,942	7,110	42%
Donor Development	0	0		0	0	
Total Expenditure	1,876,814	966,555	51%	469,204	697,049	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,821	14%			
Domestic Development		9,821	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,821	1%			

Both cumulative outturn and expenditure by the end of Q2 stood at 52% and 51% implying an achievement beyond the planned 50%. This is however attributed to the other transfer from central government at 89% while there was low performance of LGMSD at 25% and 31% for Local revenue. On quarterly outturn, revenue and expenditure stood at 145% and 149%. The unspent balance are funds that were unrepresented in form of cheques for staff trainings at different levels.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance are funds that were unrepresented in form of cheques for staff trainings at different levels.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	80
Function Cost (UShs '000)	1,876,814	966,555
Cost of Workplan (UShs '000):	1,876,814	966,555

The department ensured payment of all staff salaries in the department, updated the payroll and submitted pay change reports to MoPS, monitored and supervised all departmental activities, carried out, produced quarterly staff lists and procurement reports to PPDA and the CAO, advertised vacant posts, implemented and produced capacity building policy and plan.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,148,569	463,045	40%	287,142	280,821	98%
Conditional Grant to PAF monitoring	46,792	23,396	50%	11,698	11,698	100%
Locally Raised Revenues	262,103	56,112	21%	65,526	33,056	50%
Other Transfers from Central Government	271,337	83,019	31%	67,834	83,019	122%
Multi-Sectoral Transfers to LLGs	318,483	167,767	53%	79,621	81,668	103%
District Unconditional Grant - Non Wage	138,482	77,058	56%	34,621	43,529	126%
Transfer of District Unconditional Grant - Wage	111,372	55,694	50%	27,843	27,851	100%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
LGMSD (Former LGDP)	2,500	0	0%	625	0	0%
Total Revenues	1,151,069	463,045	40%	287,767	280,821	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,148,569	462,505	40%	287,142	285,862	100%
Wage	111,372	55,694	50%	27,843	27,851	100%
Non Wage	1,037,197	406,811	39%	259,299	258,011	100%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,151,069	462,505	40%	287,767	285,862	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		540	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		540	0%			

Both cumulative outturn and expenditure stood at 40% as this was below the projected 50% due to low locally raised revenue realised at 21% and other transfers from central government performing at 31%. On quarterly outturn, both revenue and expenditure stood at 98% and 99% respectively. The unspent of 540,000 was due to unrepresented cheques to URA for services provided the finance department.

Reasons that led to the department to remain with unspent balances in section C above

the reason for the unspent balance was a result of unrepresented cheques to URA for services provided the finance department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2014	15/1/2015
Value of LG service tax collection	45000000	22500000
Value of Hotel Tax Collected	2	2
Value of Other Local Revenue Collections	350000	1
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/12/2014
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014	15/12/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/12/2014
Function Cost (US\$ '000)	1,151,069	462,505
Cost of Workplan (US\$ '000):	1,151,069	462,505

The Finance department being a service department, it ensured that all funds received were disbursed to the different departments and the Lower local governments on time. (ii) the budget process began, and the budget conference was held. (iii) the finance department prepared and submitted second quarter OBT reports to the MOFPED, (iv) submitted second quarter performance reports to the chief executive.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,087,598	438,015	40%	271,900	278,805	103%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	35,096	50%	17,548	17,548	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	36,504	25%	36,504	36,504	100%
Conditional transfers to Councillors allowances and Ex	103,391	15,000	15%	25,848	7,500	29%
Locally Raised Revenues	113,794	52,920	47%	28,449	33,960	119%
Multi-Sectoral Transfers to LLGs	167,603	68,090	41%	41,901	68,090	163%
District Unconditional Grant - Non Wage	177,986	76,096	43%	44,497	38,048	86%
Transfer of District Unconditional Grant - Wage	255,975	127,988	50%	63,994	63,994	100%
Total Revenues	1,087,598	438,015	40%	271,900	278,805	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,087,598	437,738	40%	271,900	285,220	105%
Wage	255,975	127,988	50%	63,994	63,994	100%
Non Wage	831,623	309,751	37%	207,906	221,226	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,087,598	437,738	40%	271,900	285,220	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		277	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		277	0%			

Both cumulative outturn and expenditure by the end of Q2 stood at 40%. This is however below the anticipated 50% against the annual planned and this is due to low receipt of councillors allowance and ex gratia at 15% and the conditional transfer to salary and gratuity for LG elected leaders standing at 25%. On quarterly outturn and expenditure both stood at 103% and 105% respectively. The balance on account of 277,000= was to cater for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent balance on the account was to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1000	250
No. of Land board meetings	12	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	1,087,598	437,738

Vote: 542 Mukono District**2014/15 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,087,598	437,738

Monitored and supervised all the 13 sub counties, held 1 council meeting, 9 committte meetings helds, 3 local government PAC meetings that handled 1 internal quarterly report and 1 report for the municipality

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	556,773	195,396	35%	139,181	101,193	73%
Conditional Grant to Agric. Ext Salaries	15,168	7,584	50%	3,792	3,792	100%
Conditional transfers to Production and Marketing	130,504	65,252	50%	32,626	32,626	100%
NAADS (Districts) - Wage	226,595	26,518	12%	56,649	0	0%
Locally Raised Revenues	23,766	30,721	129%	5,939	30,000	505%
Multi-Sectoral Transfers to LLGs	21,109	6,485	31%	5,277	6,485	123%
District Unconditional Grant - Non Wage	26,433	2,246	8%	6,608	0	0%
Transfer of District Unconditional Grant - Wage	113,198	56,590	50%	28,291	28,291	100%
<i>Development Revenues</i>	310,543	0	0%	77,636	0	0%
Conditional Grant for NAADS	263,543	0	0%	65,886	0	0%
Donor Funding	37,000	0	0%	9,250	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Total Revenues	867,316	195,396	23%	216,817	101,193	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	556,773	195,329	35%	139,183	106,392	76%
Wage	354,961	90,692	26%	88,728	32,082	36%
Non Wage	201,812	104,638	52%	50,455	74,310	147%
<i>Development Expenditure</i>	310,543	0	0%	77,634	0	0%
Domestic Development	273,543	0	0%	68,392	0	0%
Donor Development	37,000	0	0%	9,242	0	0%
Total Expenditure	867,316	195,329	23%	216,817	106,392	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66	0%			

By the end of Q2, both cumulative outturn and expenditure stood at 23%. This was below the anticipated 50% due to non receipt of NAADS grant, Donor and LGMSD at 0% and non wage at 8% and NAADS wage and multi sectoral transfers to LLGs as they were below 50%. On quarterly outturn, both revenue and expenditure stood at 47% and 49%. However the unspent balance on account of 66,000= was to cater for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account of 66,000= was to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	3500	0
No. of farmer advisory demonstration workshops	30	0
Function Cost (UShs '000)	489,531	26,518

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	2
No. of livestock vaccinated	40000	40000
No. of livestock by type undertaken in the slaughter slabs	3272648	0
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	0
Quantity of fish harvested	195000	195000
Number of anti vermin operations executed quarterly	8	4
No. of parishes receiving anti-vermin services	8	2
No. of tsetse traps deployed and maintained	2000	2000
Function Cost (US\$ '000)	374,652	167,595
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	12000	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	3,133	1,216
Cost of Workplan (US\$ '000):	867,316	195,329

The major activities undertaken included payment of staff salaries and wages, operational costs of monitoring and supervision of tradition agriculture activities, meat inspection, sensitization on new outbreaks and control of pests and diseases. However, there was no performance on NAADS advisory services, functional Sub County Farmer Forumlivestock under taken in the slaughter slabs, fish ponds constructed and maintained, fish ponds stocked, ,issuance of business with trade licences, coopereative groups all stood at 0 reason being these activiites were not funded.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,141,570	1,752,665	56%	785,392	960,684	122%
Conditional Grant to PHC Salaries	2,664,808	1,332,404	50%	666,202	666,202	100%
Conditional Grant to PHC- Non wage	190,817	95,528	50%	47,704	47,734	100%
Conditional Grant to NGO Hospitals	183,891	91,946	50%	45,973	45,973	100%
Locally Raised Revenues	15,726	1,000	6%	3,931	0	0%
Other Transfers from Central Government	35,000	189,646	542%	8,750	158,633	1813%
Multi-Sectoral Transfers to LLGs	26,731	42,142	158%	6,683	42,142	631%
District Unconditional Grant - Non Wage	24,597	0	0%	6,149	0	0%
<i>Development Revenues</i>	633,748	380,255	60%	158,437	170,088	107%
Conditional Grant to PHC - development	113,586	56,794	50%	28,397	28,397	100%
Donor Funding	492,677	323,462	66%	123,169	141,692	115%
LGMSD (Former LGDP)	27,485	0	0%	6,871	0	0%
Total Revenues	3,775,318	2,132,920	56%	943,829	1,130,772	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,141,570	1,599,260	51%	785,392	807,279	103%
Wage	2,664,808	1,332,404	50%	666,202	666,202	100%
Non Wage	476,762	266,857	56%	119,190	141,077	118%
<i>Development Expenditure</i>	633,748	280,580	44%	158,437	127,105	80%
Domestic Development	141,071	18,544	13%	35,268	18,544	53%
Donor Development	492,677	262,036	53%	123,169	108,562	88%
Total Expenditure	3,775,318	1,879,840	50%	943,829	934,384	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153,405	5%			
<i>Development Balances</i>		99,675	16%			
Domestic Development		38,250	27%			
Donor Development		61,425	12%			
Total Unspent Balance (Provide details as an annex)		253,080	7%			

By the end of Q2, both cumulative outturn and expenditure stood at 56% and 50% respectively. This is however the anticipated 50% due to other transfers from central government that stood at 542% and multi sectoral transfers to LLGs at 158%. There was also increase in donor funding to 66%. On quarterly outturn, both revenue and expenditure stood at 120% and 99% respectively. The unspent balance of 7% at the end of 2nd Quarter occurred because mass polio exercise due for Q3, Unicef funds for latrine construction in schools and PHC development for phased construction.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was for mass 1st Polio campaign that reached A/c on 28/12/2014 hence was unspent, UNICEF grant for construction of latrines in schools was unspent because of procurement, shs.38,250,347 for PHC development for phased construction.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities	3000	1724
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	935
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	1917
Number of trained health workers in health centers	406	406
No. of trained health related training sessions held.	260	145
Number of outpatients that visited the Govt. health facilities.	400000	184335
Number of inpatients that visited the Govt. health facilities.	7000	3821
No. and proportion of deliveries conducted in the Govt. health facilities	10000	5417
%age of approved posts filled with qualified health workers	95	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	25000	12960
No of healthcentres constructed	1	2
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	343883617
Value of health supplies and medicines delivered to health facilities by NMS	687767234	343883617
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	51
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of inpatients that visited the NGO hospital facility	7000	2667
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	679
Number of outpatients that visited the NGO hospital facility	30000	28167
Number of outpatients that visited the NGO Basic health facilities	40000	35894
Function Cost (US\$ '000)	3,775,318	1,879,840
Cost of Workplan (US\$ '000):	3,775,318	1,879,840

The departmental physical performance was mainly on payment of staff salaries and wages, distribution of drugs to health centres, procurement of logistics for supply to health centres, fuel for supervision and monitoring of health care services, conducting of family health days among others. On areas of 0 performance was due to lack of a district general hospital that the indicator could not be achieved.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,036,078	10,015,441	50%	5,009,020	5,017,662	100%
Conditional Grant to Primary Salaries	11,253,381	5,626,691	50%	2,813,345	2,813,345	100%
Conditional Grant to Secondary Salaries	4,810,155	2,405,078	50%	1,202,539	1,202,539	100%
Conditional Grant to Primary Education	839,215	411,722	49%	209,804	201,660	96%
Conditional Grant to Secondary Education	2,889,950	1,444,730	50%	722,488	722,365	100%
Conditional transfers to School Inspection Grant	64,775	32,340	50%	16,194	16,146	100%
Locally Raised Revenues	17,199	9,392	55%	4,300	4,696	109%
Other Transfers from Central Government	31,008	0	0%	7,752	0	0%
Multi-Sectoral Transfers to LLGs	25,661	28,333	110%	6,415	28,333	442%
District Unconditional Grant - Non Wage	26,901	18,240	68%	6,725	9,120	136%
Transfer of District Unconditional Grant - Wage	77,833	38,917	50%	19,458	19,458	100%
<i>Development Revenues</i>	616,612	291,345	47%	154,153	145,388	94%
Conditional Grant to SFG	482,652	241,326	50%	120,663	120,663	100%
Construction of Secondary Schools	101,175	50,019	49%	25,294	24,725	98%
LGMSD (Former LGDP)	32,785	0	0%	8,196	0	0%
Total Revenues	20,652,690	10,306,786	50%	5,163,173	5,163,050	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,036,078	10,015,441	50%	5,009,020	5,017,662	100%
Wage	16,141,369	8,070,685	50%	4,035,342	4,035,342	100%
Non Wage	3,894,709	1,944,757	50%	973,677	982,320	101%
<i>Development Expenditure</i>	616,612	173,740	28%	154,153	101,560	66%
Domestic Development	616,612	173,740	28%	154,153	101,560	66%
Donor Development	0	0		0	0	
Total Expenditure	20,652,690	10,189,181	49%	5,163,173	5,119,222	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		117,605	19%			
Domestic Development		117,605	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,605	1%			

Both cumulative outturn and expenditure stood at 50% and 49%. On quarterly outturn, the revenue realised was 100% and 99% on expenditure. The unspent balance reflected by 1% was funds meant for SFG projects whose interim certificates had not yet presented by the engineer and project managers for payment by the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance reflected by 1% was funds meant for SFG projects whose interim certificates had not yet presented by the engineer and project managers for payment by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of textbooks distributed	0	187
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2261	2261
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	9850	9850
Function Cost (US\$ '000)	12,636,417	6,245,901
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	457	457
No. of students enrolled in USE	16864	16864
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	7,801,280	3,857,355
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	485	485
No. of secondary schools inspected in quarter	105	105
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	212,993	85,925
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	100	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	20,652,690	10,189,181

Most of funds received catered for salaries and wages of staff, completion of on going projects such as construction of classrooms and staff quarters at selected sub counties. However, the following activities did not take place as no activity took place under the special needs education since no funds were realised.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	179,191	107,790	60%	44,798	74,747	167%
Locally Raised Revenues	33,550	24,582	73%	8,388	20,000	238%
Multi-Sectoral Transfers to LLGs	42,046	34,210	81%	10,511	34,210	325%
District Unconditional Grant - Non Wage	21,450	7,925	37%	5,363	0	0%
Transfer of District Unconditional Grant - Wage	82,145	41,073	50%	20,536	20,536	100%
<i>Development Revenues</i>	911,800	510,348	56%	227,950	309,651	136%
Other Transfers from Central Government	911,800	510,348	56%	227,950	309,651	136%
Total Revenues	1,090,991	618,138	57%	272,748	384,398	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,191	107,790	60%	44,798	74,747	167%
Wage	82,145	41,073	50%	20,536	20,536	100%
Non Wage	97,046	66,717	69%	24,261	54,210	223%
<i>Development Expenditure</i>	911,800	499,592	55%	227,950	302,942	133%
Domestic Development	911,800	499,592	55%	227,950	302,942	133%
Donor Development	0	0		0	0	
Total Expenditure	1,090,991	607,381	56%	272,748	377,688	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,757	1%			
Domestic Development		10,757	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,757	1%			

On cumulative outturn, both revenue and expenditure stood at 57% and 56% respectively as this was above the anticipated 50%. This was greatly attributed to the increase in multi sectoral transfers performing at 81%, locally raised revenue at 73% and other transfers to LLGs at 56%. On quarterly outturn, revenue and expenditure stood at 141% and 138%. The balance on account represented by 1% was to cater for unrepresented cheques for roads maintenance.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account represented by 1% was to cater for unrepresented cheques for roads maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	427	427
Length in Km of District roads periodically maintained	99	99
No. of bridges maintained	1	0
No of bottle necks removed from CARs	260	260
Length in Km. of rural roads constructed	426	426
Length in Km. of rural roads rehabilitated	60	60
Function Cost (UShs '000)	1,043,491	578,929
Function: 0482 District Engineering Services		

Vote: 542 Mukono District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	47,500	28,452
Cost of Workplan (US\$ '000):	1,090,991	607,381

The funds were mainly spent on mechanised maintenance of roads, building maintenance, onspot road improvement and repair of motorvehicles though there was 0 realised for bridge maintenance as this is to be conducted in Q3.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,982	35,835	44%	20,496	16,203	79%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	15,706	3,429	22%	3,927	0	0%
District Unconditional Grant - Non Wage	15,180	6,858	45%	3,795	3,429	90%
Transfer of District Unconditional Grant - Wage	29,096	14,548	50%	7,274	7,274	100%
<i>Development Revenues</i>	633,320	251,660	40%	158,330	125,830	79%
Conditional transfer for Rural Water	503,320	251,660	50%	125,830	125,830	100%
Other Transfers from Central Government	130,000	0	0%	32,500	0	0%
Total Revenues	715,302	287,495	40%	178,825	142,033	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,982	35,835	44%	20,496	16,203	79%
Wage	29,096	14,548	50%	7,274	7,274	100%
Non Wage	52,886	21,287	40%	13,222	8,929	68%
<i>Development Expenditure</i>	633,320	83,135	13%	158,330	61,979	39%
Domestic Development	633,320	83,135	13%	158,330	61,979	39%
Donor Development	0	0		0	0	
Total Expenditure	715,302	118,970	17%	178,825	78,182	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		168,525	27%			
Domestic Development		168,525	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,525	24%			

Cummulatively, the department realised revenue at 40% and expenditure at 17%. This is however below the anticipated 50% as this was owed to non receipt of other transfers to LLGs that stood at 0%, low locally raised revenue that stood at 22% and non wage performing at 45%. On quarterly outturn, both revenue and expenditure stood at 79% and 44%. The unspent balance on the account represented by 24% was to cater for the procured of the drilling machine whose payment was waiting approval of the solicitor general and PDU procedure.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on the account represented by 24% was to cater for the procured of the drilling machine whose payment was waiting approval of the solicitor general and PDU procedure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	2
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	47	47
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	284	71
No. Of Water User Committee members trained	1704	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	715,302	118,970
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
No. of new connections	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	715,302	118,970

All funds realised were mainly spent on payment for the procured water drilling machine, procurement of office stationery and payment for office utilities, supervision and monitoring activities for all services undertaken, payment of staff salaries and wages for contract staff, regular data collection and analysis and conducting water coordination committee meeting. However on unrealised indicators which performed at 0 there was no funds realised for them.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,896	77,626	36%	53,474	39,019	73%
Conditional Grant to District Natural Res. - Wetlands (9,379	4,690	50%	2,345	2,345	100%
Locally Raised Revenues	39,480	4,771	12%	9,870	2,762	28%
Multi-Sectoral Transfers to LLGs	16,682	0	0%	4,171	0	0%
District Unconditional Grant - Non Wage	25,241	6,608	26%	6,310	3,134	50%
Transfer of District Unconditional Grant - Wage	123,114	61,557	50%	30,779	30,779	100%
Total Revenues	213,896	77,626	36%	53,474	39,019	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,896	78,046	36%	53,474	39,439	74%
Wage	123,114	61,557	50%	30,779	30,779	100%
Non Wage	90,782	16,489	18%	22,695	8,661	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	213,896	78,046	36%	53,474	39,439	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-420	0%			

By the end of Q2, both cumulative outturn and expenditure stood at 36%. This is however below the anticipated 50% due to poor performance of the multi sectoral transfers to LLGs that stood at 0%, Low locally raised revenue realised that stood at 12% and Non wage performing at 26%. On quarterly outturn, both revenue and expenditure stood at 73% and 74% respectively. There was no balance on the account at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

There was no balance on the account at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	100	25
Number of people (Men and Women) participating in tree planting days	4000	1000
No. of Wetland Action Plans and regulations developed	13	6
No. of monitoring and compliance surveys undertaken	2	1
No. of new land disputes settled within FY	10	3
Function Cost (UShs '000)	213,896	78,046
Cost of Workplan (UShs '000):	213,896	78,046

The funds realised by the department were mainly spent on staff salaries in all the 4 sectors i.e. Land management,

Vote: 542 Mukono District

2014/15 Quarter 2

Workplan 8: Natural Resources

Forestry, Environment and Wetlands. Office imprest, Fuel to supervise and coordinate department activities as well as wetlands management and conservation.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,373	159,014	52%	76,093	108,802	143%
Conditional Grant to Functional Adult Lit	20,270	10,134	50%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	10,060	50%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	9,244	50%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	19,300	50%	9,650	9,650	100%
Locally Raised Revenues	16,098	7,140	44%	4,025	3,570	89%
Other Transfers from Central Government	41,500	0	0%	10,375	0	0%
Multi-Sectoral Transfers to LLGs	51,026	58,590	115%	12,757	58,590	459%
District Unconditional Grant - Non Wage	25,179	8,000	32%	6,295	4,000	64%
Transfer of District Unconditional Grant - Wage	73,090	36,546	50%	18,273	18,273	100%
<i>Development Revenues</i>	90,470	45,235	50%	22,618	22,617	100%
LGMSD (Former LGDP)	90,470	45,235	50%	22,618	22,617	100%
Total Revenues	394,843	204,249	52%	98,711	131,419	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,373	113,309	37%	76,093	72,396	95%
Wage	73,090	36,546	50%	18,273	18,273	100%
Non Wage	231,283	76,763	33%	57,821	54,123	94%
<i>Development Expenditure</i>	90,470	12,979	14%	22,618	11,638	51%
Domestic Development	90,470	12,979	14%	22,618	11,638	51%
Donor Development	0	0		0	0	
Total Expenditure	394,843	126,289	32%	98,711	84,034	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,704	15%			
<i>Development Balances</i>		32,256	36%			
Domestic Development		32,256	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,960	20%			

Both cumulative outturn and expenditure stood at 52% and 32% respectively. This is however above the anticipated 50% owing to increase in multi sectoral transfers which stood at 115% though low local revenue of 44% and Non wage of 32% was realised. On quarterly outturn both revenue and expenditure stood at 133% and 85% respectively as the overshoot was due to increase in multi sectoral transfers which stood at 459%. The unspent balance reflected by 20% was to cater for CDD funds whose cheques were at requisition level and special grant groups whose cheques were unrepresented at the bank at the close of the reporting period

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance reflected by 20% was to cater for CDD funds whose cheques were at requisition level and special grant groups whose cheques were unrepresented at the bank at the close of the reporting period

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	40
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	2500	2500
No. of children cases (Juveniles) handled and settled	120	240
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	30	60
No. of women councils supported	1	2
Function Cost (US\$ '000)	394,843	126,289
Cost of Workplan (US\$ '000):	394,843	126,289

The funds received were majorly spent on FAL monitoring in Koome islands, purchase of tonner, stationery, chalk for FAL classes, photocopying activities, attending of older persons day at Kaberamaido District, Facilitation of community mobilisation of 13 CDOs in the 13 sub counties of Ntenjeru, Koome, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kasawo, Kimenyedde, Nabbale, Naggojje, Seeta - Namauganga, and Ntunda. There was purchase of fuel to facilitate community activities i.e. monitoring by DCDO.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,105,521	1,057,825	96%	20,178	17,662	88%
Locally Raised Revenues	11,349	3,421	30%	2,837	2,762	97%
Other Transfers from Central Government	1,024,810	1,024,810	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	0	0%
District Unconditional Grant - Non Wage	17,751	8,489	48%	4,438	4,348	98%
Transfer of District Unconditional Grant - Wage	42,211	21,106	50%	10,553	10,553	100%
<i>Development Revenues</i>	414,679	256,356	62%	103,670	109,551	106%
LGMSD (Former LGDP)	203,583	150,808	74%	50,896	56,577	111%
Multi-Sectoral Transfers to LLGs	211,096	105,548	50%	52,774	52,974	100%
Total Revenues	1,520,200	1,314,180	86%	123,848	127,213	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,105,521	1,057,825	96%	20,178	17,663	88%
Wage	42,211	21,106	50%	10,553	10,553	100%
Non Wage	1,063,310	1,036,719	97%	9,625	7,110	74%
<i>Development Expenditure</i>	414,679	189,377	46%	103,670	109,551	106%
Domestic Development	414,679	189,377	46%	103,670	109,551	106%
Donor Development	0	0		0	0	
Total Expenditure	1,520,200	1,247,202	82%	123,848	127,214	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		66,979	16%			
Domestic Development		66,979	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,979	4%			

Cummulatively by the end of Q2, both revenue and expenditure stood at 86% and 82% respectively. This is however above the anticipated 50% and it is because of the other transfers to LLGs that stood at 100%, Non wage at 97% and and LGMSD at 74%. However there was no receipt of multi sectoral transfers as it stood at 0%. On the quarterly outturn, both revenue and expenditure stood at 103% and this was above 100% due to increase in LGMSD to 111%. The balance on account of 66,979,000= represented by 4% was to cater for payment of construction of staff quarters at Namasumbi H/C II in Kyampisi S/C. The works were completed, pending certification.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account of 66,979,000= represented by 4% was to cater for payment of construction of staff quarters at Namasumbi H/C II in Kyampisi S/C. The works were completed, pending certification.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	1,520,200	1,247,202

Vote: 542 Mukono District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,520,200	1,247,202

funds received were mainly for payment of staff salaries, monitoring and supervision of activities undertaken, construction of staff quarters at Namasumbi H/C II, rehabilitation of boreholes in Nabbale, Nakisunga and Mpatta S/Cs

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,920	43,376	49%	22,230	21,688	98%
Locally Raised Revenues	18,200	4,000	22%	4,550	2,000	44%
District Unconditional Grant - Non Wage	10,000	9,016	90%	2,500	4,508	180%
Transfer of District Unconditional Grant - Wage	60,720	30,360	50%	15,180	15,180	100%
<i>Development Revenues</i>	32,005	0	0%	8,001	0	0%
LGMSD (Former LGDP)	32,005	0	0%	8,001	0	0%
Total Revenues	120,925	43,376	36%	30,231	21,688	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,920	39,368	44%	22,230	17,680	80%
Wage	60,720	30,360	50%	15,180	15,180	100%
Non Wage	28,200	9,008	32%	7,050	2,500	35%
<i>Development Expenditure</i>	32,005	0	0%	8,001	0	0%
Domestic Development	32,005	0	0%	8,001	0	0%
Donor Development	0	0		0	0	
Total Expenditure	120,925	39,368	33%	30,231	17,680	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,008	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,008	3%			

Both cumulative outturn and expenditure stood at 36% and 33%. This is below the anticipated 50% owing to low receipt of locally raised revenue at 22%. On quarterly outturn, both revenue and expenditure stood at 72% and 58% respectively. The unspent balance was to cater for internal audit activities to be undertaken in the department in order to produce the quarterly internal audit report.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was to cater for internal audit activities to be undertaken in the department in order to produce the quarterly internal audit report.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/01/2015
Function Cost (UShs '000)	120,925	39,368
Cost of Workplan (UShs '000):	120,925	39,368

The department audited all books of accounts for all the Departments at the District Headquarters and in all the 13 sub counties and an audit report was produced which is to be submitted to the PAC and Executive committee for consideration.

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& se	All staff paid their salaries, 13 LLGs programs monitored and supervised, LG staff mentored and supported, local revenue mobilised 43 Hus+4HSD Staff inspecte & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs
<i>General Staff Salaries</i>		220,494
<i>Allowances</i>		974
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		1,533
<i>Workshops and Seminars</i>		780
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		9,753
<i>Printing, Stationery, Photocopying and Binding</i>		1,052
<i>Bank Charges and other Bank related costs</i>		104
<i>Subscriptions</i>		1,240
<i>Telecommunications</i>		200
<i>Property Expenses</i>		299,822
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		14,627
<i>Travel inland</i>		8,706
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,868
<i>Maintenance - Vehicles</i>		909
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	220,494	220,494
<i>Non Wage Rec't:</i>	126,381	343,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346,875	563,563
Output: Human Resource Management		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay roll management conducted, , 2) Ministry and District activities coordinated, 3) staff appraised, 4) Office equipment procured,5) Career development budget supported,6) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	1 payroll management conducted, Ministry and district activities conducted and 1 disciplinary committee meeting conducted.
Allowances		25,023
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		4,791
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	31,423	31,314
Domestic Dev't:		
Donor Dev't:		
Total	31,423	31,314
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity building policy and plan implemented at district level.)
No. (and type) of capacity building sessions undertaken	6 (Career Development 20% UGX 12,071,000 spent on training two Sub-county chiefs, ACAO & one personnel officer in PGD at UMI. 2.0 Generic Training Modules 2.1 Gender main streaming at UGX 5,000,000 2.2 Environment Mgt - 5m 2.3 HIV/AIDS - 7m 2.4 Family planning 2m 2.5 O&M for SMCs - 11,177,500)	4 (4 officers i.e. 2 sub county chiefs, 1 ACAO and one personnel officer in PGD at UMI sponsored.)
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,
Staff Training		7,110
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,942	7,110
Donor Dev't:		
Total	16,942	7,110
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (80% of all the LG posts filled)	80 (80% of all the LG posts filled)
Non Standard Outputs:	N/A	N/A
Travel inland		1,620

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	4,500	1,620
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,620

Output: Public Information Dissemination

Non Standard Outputs:	Payments to News papers made, 1 Digit camera procured, 2 press conference held, Office Stationary procured, seminars and workshops conducted, Office activities coordinated, Town boards and county inspected, Office supported provided Office support supported, inf	Small office equipments and stationery procured.
Advertising and Public Relations		3,000
Wage Rec't:		
Non Wage Rec't:	1,250	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,000

Output: Records Management

Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured	1 District Registry up dated, 1 computer serviced and repaired, Information and communication disseminated and stationary procured
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,463	500
Domestic Dev't:		
Donor Dev't:		
Total	1,463	500

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual	15/1/2015 (-submission of second quarter financial statement to the chief executive.	15/1/2015 (-- submitted the annual financial statements reports and financial statements to
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report	<ul style="list-style-type: none"> - mentor accounts staff in good accounting policies. - prepare and submit 2nd Quarter OBT report to the MOFPED. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits, e.t.c. - inspect all accounting staff in all the LG units and the LLGs.) 	<ul style="list-style-type: none"> the Office of the Auditor General. - Prepared and submitted 4th quarter report to the MOFPED. - prepared 1st quarter budget performance report and submitted to the chief executive. - conduct Annual Board of Survey carried out and report submitted to the Chief Executive. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits, e.t.c. - inspect all accounting staff in all the LG units and the LLGs.)
Non Standard Outputs:	<ul style="list-style-type: none"> 2nd quarter financial report prepared and submitted. - payment of staff salaries by the 28th of each month. - service and maintenance of computers and photocopiers, generator, - motivate staff for better results. - train staff in short courses in Finan 	<ul style="list-style-type: none"> annual performance report prepared and submitted. - payment of staff salaries by the 28th of each month. - service and maintenance of computers and photocopiers, generator, - motivate staff for better results. - train staff in short courses in Financia
General Staff Salaries		27,851
Advertising and Public Relations		750
Workshops and Seminars		600
Computer supplies and Information Technology (IT)		550
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		10,047
Small Office Equipment		1,205
Bank Charges and other Bank related costs		329
Property Expenses		0
Electricity		758
Water		521
Other Utilities- (fuel, gas, firewood, charcoal)		200
Travel inland		18,435
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,070
Maintenance – Other		0
Transfers to Other Private Entities		15,454
Wage Rec't:	27,843	27,851
Non Wage Rec't:	108,776	52,099
Domestic Dev't:	625	
Donor Dev't:		
Total	137,244	79,951
Output: Revenue Management and Collection Services		
Value of LG service tax collection	11250000 (sensitise tax payers on the collection of LST. - sensitise 11250000 tax payers on the collection of	11250000 (sensitise tax payers on the collection of LST. - sensitise 11250000 tax payers on the collection

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	LST in the sub counties of Koome, Nabbale, and Nagojje sub counties. -carry out assesment of Companies and foreign investors to pay LST of their employees.)	of LST in the sub counties of Koome, Nabbale, and Nagojje sub counties. -carry out assesment of Companies and foreign investors to pay LST of their employees.)
Value of Other Local Revenue Collections	1 (collect ugx.425,115 million each quarter form local revenue. This includes the higher local government and the LLG.)	1 (collect ugx.425,115 million each quarter form local revenue. This includes the higher local government and the LLG.)
Value of Hotel Tax Collected	1 (sensitise local hotel owners on revenue payment of taxes.	1 (sensitise local hotel owners on revenue payment of taxes.
Non Standard Outputs:	Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.) monitoring local revenue collections in all sub counties and prepare monitoring reports submit them to the chief executive.	Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.) monitoring local revenue collections in all sub counties and prepare monitoring reports submit them to the chief executive.
Allowances		188
Travel inland		6,315
Fuel, Lubricants and Oils		9,652
Wage Rec't:		
Non Wage Rec't:	40,334	16,154
Domestic Dev't:		
Donor Dev't:		
Total	40,334	16,154
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/12/2014 (Cordinate and conduct the Local Government budget conference with all stake holders by the 15/12/2014)	15/12/2014 (Cordinate and conduct the Local Government budget conference with all stake holders by the 15/12/2014)
Date of Approval of the Annual Workplan to the Council	15/12/2014 (- hold budget conference by the 15/12/2014 to start the budget cycle. - prepare budget performance reports and submit to the chief executive. - collect data from lower local government units required for budgeting. - Check the performance of activities in the lower local government units to review the budget and check consistence. - needs assesment done right from the LLG to the HLG for better budgeting.)	15/12/2014 (- hold budget conference by the 15/12/2014 to start the budget cycle. - prepare budget performance reports and submit to the chief executive. - collect data from lower local government units required for budgeting. - Check the performance of activities in the lower local government units to review the budget and check consistence. - needs assesment done right from the LLG to the HLG for better budgeting.)
Non Standard Outputs:	serviced copmputers in the budget section, procured stationery and tonner for printer.	serviced copmputers in the budget section, procured stationery and tonner for printer.
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,099
Printing, Stationery, Photocopying and Binding		3,823
Small Office Equipment		1,035

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,519	6,957
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*Domestic Dev't:**Donor Dev't:*

Total	10,519	6,957
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Output: LG Expenditure mangement Services

Non Standard Outputs:

1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries.
- Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.

1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries.
- Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.

<i>Computer supplies and Information Technology (IT)</i>		900
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<i>Welfare and Entertainment</i>		3,002
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<i>Printing, Stationery, Photocopying and Binding</i>		902
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<i>Travel inland</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,250	5,804
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*Domestic Dev't:**Donor Dev't:*

Total	5,250	5,804
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/12/2014 (- prepare and submit 2nd quarter financaial report to the chief executive.)

31/12/2014 (- prepare and submit 2nd quarter financaial report to the chief executive.)

Non Standard Outputs:

Final statements prepared and in place proper books of accounts mantained.
Ledgers and abstracts prepared.
Final accounts prepared

Final statements prepared and in place proper books of accounts mantained.
Ledgers and abstracts prepared.
Final accounts prepared

<i>Allowances</i>		564
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<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		2,314
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<i>Printing, Stationery, Photocopying and Binding</i>		811
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<i>Small Office Equipment</i>		491
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<i>Travel inland</i>		5,851
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<i>Fuel, Lubricants and Oils</i>		1,200
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	14,800	11,230
Domestic Dev't:		
Donor Dev't:		
Total	14,800	11,230

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Payment of staff salaries, conducting 1 Council meeting, 8 committee meetings held at the District Headquarters. Furnishing of Chairperson L.C.V office

Payment of staff salaries, conducting 1 Council meeting, 8 committee meetings held at the District Headquarters. Furnishing of Chairperson L.C.V office done

<i>General Staff Salaries</i>		57,863
<i>Allowances</i>		503
<i>Workshops and Seminars</i>		905
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		17,197
<i>Printing, Stationery, Photocopying and Binding</i>		3,776
<i>Small Office Equipment</i>		265
<i>Bank Charges and other Bank related costs</i>		522
<i>Travel inland</i>		30,516
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,200
<i>Maintenance - Vehicles</i>		3,000
Wage Rec't:	57,863	57,863
Non Wage Rec't:	56,360	62,884
Domestic Dev't:		
Donor Dev't:		
Total	114,223	120,747

Output: LG procurement management services

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractor	1 contracts committee held, contracts and tenders awarded competent contractors and Selection committee and bidding of contracts done.
Allowances		1,546
Computer supplies and Information Technology (IT)		1,044
Printing, Stationery, Photocopying and Binding		330
Wage Rec't:		
Non Wage Rec't:	1,750	2,920
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,920
Output: LG staff recruitment services		
Non Standard Outputs:	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	Evaluation of staff appraisal forms done by the DSC and operation costs for DSC during staff confirmation
General Staff Salaries		6,131
Allowances		6,147
Advertising and Public Relations		5,000
Workshops and Seminars		0
Recruitment Expenses		10,400
Computer supplies and Information Technology (IT)		1,625
Welfare and Entertainment		530
Printing, Stationery, Photocopying and Binding		23
Wage Rec't:	6,131	6,131
Non Wage Rec't:	21,469	23,725
Domestic Dev't:		
Donor Dev't:		
Total	27,600	29,855
Output: LG Land management services		
No. of Land board meetings	3 (Conduct 3 land board meeting. Conduct 1 field visits. At the District Head quarters- land Office.)	1 (1 land board committee meeting conducted at District head quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 No of land application forms planned to cleared)	250 (250 land applications registered, renewed and cleared)

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,064
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		69
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,633

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC reports handled and discussed by Council at the District head quarters.)	1 (1 LGPAC report produced and discussed by Council at District Head quarters.)
No. of Auditor Generals queries reviewed per LG	1 (Conduct 1 Public Accounts Committee meeting. Conduct 1 field visit.)	1 (1 LG auditor generals queries report reviewed, 1 field report conducted and 1 PAC meeting conducted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,356
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	3,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,775	3,971

Output: LG Political and executive oversight

Non Standard Outputs:	1 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	1 higher executive monitoring by district councilors conducted and 1 monitoring report produced and submitted to the chief executive with recommendations discussed in council.
<i>Allowances</i>		14,825
<i>Statutory salaries</i>		36,504
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		3,500
<i>Special Meals and Drinks</i>		1,200

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		925
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	73,839	57,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,839	57,504
Output: Standing Committees Services		

Non Standard Outputs:	6 sectoral committee meetings held in a quarter	5 Sectoral committee meetings held and minutes produced and in place at district headquarters with relevant resolutions submitted to Council for discussion.
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<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,813	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,813	500

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.	N/a
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<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	56,636	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	15,500	
<i>Donor Dev't:</i>		
Total	72,136	0

Function: District Production Services**1. Higher LG Services**

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: District Production Management Services		
Non Standard Outputs:	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.
<i>General Staff Salaries</i>		32,082
<i>Workshops and Seminars</i>		1,409
<i>Computer supplies and Information Technology (IT)</i>		1,671
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		74
<i>Electricity</i>		0
<i>Travel inland</i>		40,239
<i>Fuel, Lubricants and Oils</i>		4,256
<i>Maintenance - Vehicles</i>		2,442
<i>Maintenance – Other</i>		4,851
<i>Wage Rec't:</i>	32,092	32,082
<i>Non Wage Rec't:</i>	27,955	56,142
<i>Domestic Dev't:</i>	2,658	
<i>Donor Dev't:</i>	9,242	
Total	71,947	88,224

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	1 (1plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		1,758
<i>Travel inland</i>		0
<i>Allowances</i>		1,254
<i>Welfare and Entertainment</i>		1

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,752	3,013
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*Domestic Dev't:**Donor Dev't:*

Total	4,752	3,013
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C, 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (Not conducted due to LTD funds available for data collection)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	40000 (Sesitized and , the community mobilised; vacines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	40000 (40000 animals vaccinated in all the 13 LLGs and activity report in place)
Non Standard Outputs:	N/A	N/A

<i>Medical and Agricultural supplies</i>		1,500
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<i>Fuel, Lubricants and Oils</i>		2,835
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,000	4,335
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	4,335
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish)	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish maintained)
Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	195000 (195 BMUs sensitized on illegal fishing and activity report produced and in place.)
No. of fish ponds stocked	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	0 (No stocking done due to LTD funds)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		2,350
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<i>Fuel, Lubricants and Oils</i>		0
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,875	2,350
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*Domestic Dev't:**Donor Dev't:*

Total	3,875	2,350
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Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (2 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled)	2 (2 vermin operations conducted and amunnitions procured. Activity report in place.)
No. of parishes receiving anti-vermin services	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	2 (2 parishes received anti vermin services i.e. one in Ntunda and Nagojje S/C)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		1,440
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,188	1,440
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*Domestic Dev't:**Donor Dev't:*

Total	1,188	1,440
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)
Non Standard Outputs:	N/A	N/A

<i>Medical and Agricultural supplies</i>		601
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<i>Travel inland</i>		1,200
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,625	1,801
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*Domestic Dev't:**Donor Dev't:*

Total	2,625	1,801
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	3000 (registered businesses issued with trading licences and permits to operate)	0 (N/a)
No of businesses inspected for compliance to the law	25 (25 businesses inspected to ensure compliance with the law.)	0 (To be conducted next quarter.)

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	1 (1 quarterly radio show to be held and participated in at Radi Dunamis.)	1 (1 radio talk show participated in at Dunamis Radio)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitization meeting conducted at district level with funds from Luwero Lwenzori)
Non Standard Outputs:	N/A	N/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	783	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	783	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Pay all staff salaries, supervision of health activities in the district and monitoring of all activities in all the 13 sub counties and 2 divisions.	All staff salaries paid, 1 supervision and monitoring activity done for 25 selected health facilities and 1 activity report produced and in place
<i>General Staff Salaries</i>		666,202
<i>Allowances</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		357
<i>Bank Charges and other Bank related costs</i>		81
<i>Property Expenses</i>		309
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		110,562
<i>Fuel, Lubricants and Oils</i>		365
<i>Maintenance - Vehicles</i>		880

Vote: 542 Mukono District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	666,202	666,202
<i>Non Wage Rec't:</i>	29,048	5,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	123,169	108,562
Total	818,420	780,156

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	114627871 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)
Value of health supplies and medicines delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	114627871 (udget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)	51 (51 health units reporting no stock out for the 6 tracer drugs.)
Non Standard Outputs:	N/A	N/A

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Property Expenses 0

Wage Rec't:

Non Wage Rec't: 750 0

*Domestic Dev't:**Donor Dev't:*

Total 750 0

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (The deliveries and caesarian sections done in the NGO Hospital)	330 (330 deliveries were conducted in NGO hospital. Health education, caesarian section, PMTCT, antenatal and postnatal services were also conducted)
Number of inpatients that visited the NGO hospital facility	7000 (The number of patients who are admitted by the NGO hospital)	1091 (1091 patients visited NGO hospital)
Number of outpatients that visited the NGO hospital facility	30000 (Diagnosing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	14085 (treatment of out patients clients and health education were services provided at OPD)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		38,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,566	38,728
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,566	38,728

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 patients visiting NGO basic facilities in all the 13 LLGs)	942 (942 patients utilised inpatient services at NGO basic health services contributing 40% of the total PNFP)
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients visiting OPD of the NGO health facilities.)	22518 (22518 patients utilized OPD of which 52% were females and 48% males)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	484 (484 deliveries were conducted in PNFP lower health facilities contributing 56% of the total PNFP deliveries.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (4500 children immunised with pentavalent vaccines in the NGO Basic Facilities of Naggalala, Kyetume SDA H/C, Mukono H/C, Bukerere H/C, Good Samaritan H/C, Namuyenje H/C, Kasawo Mission H/C and Mukono Diocese H/C)	887 (17% of total immunized children for penta 3 were by PNFP lower health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	support supervision and mentorship done in NGO health facilities. This activity is integrated with the government health facility supervision and mentorship
<i>Transfers to NGOs</i>		12,058

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,407	12,058
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,407	12,058

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	1920 (1920 49% of total district inpatients were managed in government health facility levels of HC III and HCIV. The district lacks a government hospital.)
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	2733 (2684 deliveries were conducted in government health facilities contributing 74% of the district total.)
%age of approved posts filled with qualified health workers	95 (95% of staff and posts fully filled and in operation)	90 (90% of staff posts filled and in operation.)
No.of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	63 (It is a requirement for health facility health workers to receive continuous medical education sessions (CMEs) atleast once a month. 90% of the health workers in health facilities received CMEs)
No. of children immunized with Pentavalent vaccine	25000 (25000 expected number of children to be immunized)	7657 (83% of total children immunized for penta vaccine were bt government health facilities. All immunization antigens for children under 1 year are above 100%. This good performance is attributed to the RED strategy, health facility microplanning and community out reaches)
Number of outpatients that visited the Govt. health facilities.	400000 (400000 patients expected to visit the Gov't health facilities)	94144 (79%of the total OPD was by government health facilities of which 52% were females, 48% males and 20% children under 5 years. The commonly treated diseases are malaria, diarrhoea, respiratory infections and worms.)
Number of trained health workers in health centers	406 (406 Number of trained Health workers in Health centres)	406 (406 health workers trained on key programs.It is a requirement of the Ministry of Health to train health workers on new tools and treatment guidelines.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (99% of All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		42,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,985	42,757
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,985	42,757

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	1 (Construction of 1 health centre Opd at Seeta - Nazigo H/C III in Nakisunga Sub County and 1 pitlatrine at Damba H/C II in Koome sub county)	1 (Phased construction of OPD at seeta Nazigo H/C III in Nakisunga Sub county and lined pitlatrine at Damba H/C in Koome Sub County.)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	servicing costs to cater for inspection and monitoring of the capital developments above.	servicing costs to cater for inspection and monitoring of the capital developments above.
<i>Non Residential buildings (Depreciation)</i>		18,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,268	18,544
<i>Donor Dev't:</i>		0
Total	35,268	18,544

Additional information required by the sector on quarterly Performance

The high OPD utilization in health facilities is attributed to the regular availability of essential medicines procured by nms with guidance from the district local government on drug items needed most. i.e district customized drug kits. PNFP health faci

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1758 (1758 etachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.Supervision of UPE.)
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	N/A
<i>General Staff Salaries</i>		2,813,345
<i>Wage Rec't:</i>	2,813,345	2,813,345
<i>Non Wage Rec't:</i>	1,125	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,814,470	2,813,345
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	187 (Distribution of PLE exams to 187 schools)	187 (Distribution of PLE exams to 187 schools done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		31,008

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,752	31,008
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*Domestic Dev't:**Donor Dev't:*

Total	7,752	31,008
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (9850 sat for PLE in Q2 in all the 187 UPE schools in all the 13 LLGs)
No. of Students passing in grade one	1000 (1000 pupils passing in grade one in the 13 LLGs)	0 (To be estimated in Q3 after release of PLE results.)
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)
Non Standard Outputs:	N/A	N/A

<i>Transfers to other govt. units</i>		201,660
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Wage Rec't:

<i>Non Wage Rec't:</i>	209,804	201,660
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	209,804	201,660
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	-construction of 5 stance linedc pit latrine at Namukupa C/U in Ntunda sub county - Construction of 5 stance lined pit latrine at St. jude Gaaza P/s in Nakisunga Sub county. - Construction of 8 in one staff house with 2 stance pit latrine, two bath room	Construction of Koome C/U at wall plate level, Completion of Wabusanke P/S, cosntruction to wall plate of Buyana R/C and finishing of Namasumbi UMEA P/S
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<i>Non Residential buildings (Depreciation)</i>		101,262
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	120,663	101,262
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<i>Donor Dev't:</i>		0
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Total	120,663	101,262
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,202,539
<i>Wage Rec't:</i>	1,202,539	1,202,539
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,202,539	1,202,539
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		704,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	722,488	704,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	722,488	704,619
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	0 (N/A)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,294	0
<i>Donor Dev't:</i>		0
Total	25,294	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secre	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secre
<i>General Staff Salaries</i>		19,458
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		96
<i>Electricity</i>		0
<i>Travel inland</i>		2,650
<i>Fuel, Lubricants and Oils</i>		2,764
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	8,400	6,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,858	25,988

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private and government secondary schools inspected and inspection report produced and submitted to the chief executive for all the 13 LLGs in the district.)
No. of inspection reports provided to Council	1 (1 One summary report to be provided to Council by DEO office.)	1 (1 summary inspection report copiled by DEO and submitted to the council by the chief executive.)
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected by school inspectors and inspections reports poduced and submitted to the chief executive in all the 13 LLGs for both government and private schools.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	Better grades for pupils sitting PLE and UCE attained in the district.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,386
<i>Travel inland</i>		4,292
<i>Carriage, Haulage, Freight and transport hire</i>		3,492

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,194	9,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,194	9,170

Output: Sports Development services

Non Standard Outputs:	N/A	Facilitation during sport development for relevant officers done at District level.
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..
<i>Non Residential buildings (Depreciation)</i>		298
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,196	298
<i>Donor Dev't:</i>		0
Total	8,196	298

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.	All staff salaries paid, procured stationery and electricity bills paid
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
General Staff Salaries		20,536
Printing, Stationery, Photocopying and Binding		480
Bank Charges and other Bank related costs		180
Electricity		557
Travel inland		2,520
Fuel, Lubricants and Oils		2,000
Wage Rec't:	20,536	20,536
Non Wage Rec't:	1,875	1,217
Domestic Dev't:	11,308	4,520
Donor Dev't:		
Total	33,719	26,273

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		77,521
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,253	77,521
Donor Dev't:	0	0
Total	27,253	77,521

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanz-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga 18.00km)	99 (38.25kms under mechanized maintenance of 5 roads i.e. Naluwala - Lute Raod - 6.8km (Ntenjeru S/C), Waggala - Wasswa road - 8km (Nagojje S/C), Namataba - Kanyogoga road - 6.8km (Nagojje S/C), Mbalala - Seeta Road - 6.65km (Nakisunga S/C) and Nakasajja - Bugereka road - 10km (Kyampisi S/C).)
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzu - Salama 4.20km, Kalagi-Bukoza-Nkulagirire-Magogo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)

427 (Routine maintenance of 426.73 kms of nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzu - Salama 4.20km, Kalagi-Bukoza-Nkulagirire-Magogo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs and activity reports produced and in place.)

No. of bridges maintained

1 (1 bridge maintained with Construction of guard rails along Ssezibwa river on Nagojje - Nakifuma Road in Nagojje Sub county.)

0 (To be conducted in Q3)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Road Maintenance

62,025

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

64,010

62,025

Donor Dev't:

0

Total**64,010****62,025****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Replacement of repair parts to heavy plants like grader plates and vehicle maintenance

1 double cabin - Pick up, 1 grader and 1 wheel loader repaired and spare parts procured and in place.

Machinery and equipment

6,315

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,515

6,315

Donor Dev't:

0

Total**23,515****6,315****Output: Specialised Machinery and Equipment**

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.

Concrete casting done and 100 culvert rings made. Road plant maintined with 1 lorry truck and water bouser mintained.

<i>Machinery and equipment</i>		35,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,690	35,940
<i>Donor Dev't:</i>		0
Total	29,690	35,940

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje,, Kasawo and Seeta - Namuganga)	60 (38.25km rehabilitated in the 4 sub counties of Ntenjeru, Kyampisi, Nakisunga and Nagojje)
Length in Km. of rural roads constructed	426 (funds disbursed to the sub coounties for road rahabilitation works in all the 13 sub counties.)	426 (funds disbursed to the sub coounties for road rahabilitation works in all the 13 sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		116,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	72,174	116,620
<i>Donor Dev't:</i>		0
Total	72,174	116,620

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance.

1 building maintained at District headquarters

<i>Maintenance - Civil</i>		18,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,750	18,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,750	18,783

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Payment of Staff Salaries and wages for contract staff under the department, payment for office utilities, servicing of computers and procuring of stationery.

All staff salaries paid at the district water office, routine operation of water office with monitoring and supervision of the activities done and activity report in place, office utilities paid for and office stationery procured.

General Staff Salaries		7,274
Contract Staff Salaries (Incl. Casuals, Temporary)		3,291
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Travel inland		5,709
Fuel, Lubricants and Oils		0
Wage Rec't:	7,274	7,274
Non Wage Rec't:	1,800	0
Domestic Dev't:	8,909	9,750
Donor Dev't:		
Total	17,983	17,024

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	1 (2 post construction support visits to all 13 sub counties, 1 quarterly regular data base collection in all sub counties.)	1 (1 supervision visit conducted in all the 13 LLGs and supervision report produced and in place.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (4 meetings held with 1 on a quarterly basis)	1 (1 meeting held and minutes in place.)
Non Standard Outputs:	Procurement of stationery, fuel for monitoring, inspection and supervision and serving of the computers	N/A
Travel inland		20,496
Fuel, Lubricants and Oils		2,429
Wage Rec't:		
Non Wage Rec't:	838	2,429
Domestic Dev't:	7,704	20,496
Donor Dev't:		
Total	8,541	22,925

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	47 (Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	47 (47 water points rehabilitated in all the 13 LLGs of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)
% of rural water point sources functional (Gravity Flow Scheme)	98 (Koome GFS in Koome Lulagwe GFS in Mpunge)	98 (Koome GFS in Koome S/C and Lulagwe GFS in Mpunge S/C)
% of rural water point sources functional (Shallow Wells)	79 (Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all water point sources functional in all the Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbale, Kayampisi, Seeta Namuganga, Mpunge)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,084	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,084	1,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	71 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	71 (71 water user committees formed in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (in 2 sub counties of Kyampisi and Kasawo)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (8 villages selected in the 2 sub counties of Kasawo and Kyampisi)	1 (1 sanitation week conducted in Nabbale S/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	426 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (To be conducted next quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,500

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,179	5,500
Donor Dev't:		
Total	4,179	5,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week	1 Home improvement campaign under CLTS conducted and 1 reports in place.
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of a one set of specialised drilling machine for water department at district level	Part payment for a Procured 1 full unit of a drilling machine from Bangkok for water department at District level
Machinery and equipment		26,233
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	105,039	26,233
Donor Dev't:		0
Total	105,039	26,233

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands
General Staff Salaries		30,779

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Travel inland</i>		426
<i>Wage Rec't:</i>	30,779	30,779
<i>Non Wage Rec't:</i>	500	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,278	31,204

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	25 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	25 (25 Ha of trees established as planted along roads and schools with all the 13 LLGs of the District)
Number of people (Men and Women) participating in tree planting days	1000 (To Train 1,000 people of the community and will also participate in the tree planting activities in the 13 sub counties..)	1000 (1000 community members i.e. men and women participating in tree planting days)
Non Standard Outputs:	Procurement of stationery and fuel for distribution and supervision.	Procured fuel for support monitoring and field visits .
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		155
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,175	3,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,175	3,835

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	3 (3 wetland action plans development in 3 LLGs with each getting one plan)	3 (3 WAPs developed for 3 LLGs and report in place)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Fuel, Lubricants and Oils</i>		785

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,100	2,200

8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,100	2,200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Environment compliance adhered to by all stakeholders and monitoring done by the DEO in all the 13 sub counties.)	0 (N/A)
Non Standard Outputs:	Procurement of fuel, stationery and photocopying of documents.	N/A
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (surveying and titling of district land for 45 titles expired, 13 meetings for sensitization on land matters, and maintaining and updating cartographic database.)	2 (49 acres of land surveyed/demarcated as district land and 2 land conflicts managed)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,450	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,450	2,200

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salaries to staff and fuel for support supervision and monitoring of the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga and backstopped and moni	Staff salaries paid for all, support monitoring for all 13 LLGs done and stationery and small office equipment procured.
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Staff Salaries</i>		18,273
<i>Computer supplies and Information Technology (IT)</i>		290
<i>Small Office Equipment</i>		40
<i>Bank Charges and other Bank related costs</i>		221
<i>Travel inland</i>		1,254
<i>Fuel, Lubricants and Oils</i>		470
<i>Maintenance - Vehicles</i>		300
<i>Cleaning and Sanitation</i>		730
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	4,150	3,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,423	21,578
Output: Probation and Welfare Support		
No. of children settled	20 (20 children to be resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	20 (20 children resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan and resettlement report produced and in place.)
Non Standard Outputs:	Purchase of Fuel for resettling	Fuel for resettling children procured
<i>Workshops and Seminars</i>		719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,450	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,450	719
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 disability council at the district supported, 4 council meetings conducted, disability and PWD activities in the 13 sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council meeting conducted and District day for people with disability commemorated and celebrated in the district
<i>Travel inland</i>		1,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	970	1,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	970	1,330

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	13 (13 Active development workers facilitated with fuel for supervision from Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale)
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		2,056
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,998	2,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,998	2,056

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagoije, Ntunda and Seeta Namuganga. And the 231 FAL instructors facilitated.)	2500 (2500 FAL learners trained, support facilitation to FAL instructors done for 105 FAL instructors and 1 refresher course for Adult instructors conducted at the district headquarters)
Non Standard Outputs:	Payment of Motivational allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo,	N/a
<i>Allowances</i>		686
<i>Workshops and Seminars</i>		4,299
<i>Printing, Stationery, Photocopying and Binding</i>		904
<i>Travel inland</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,193	6,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,193	6,575

Output: Gender Mainstreaming

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Conduct a one one day non residential Gender mainstreaming workshop for 13 CDOs in all 13 sub counties, 7 sectoral committee members and 5 support staff.	1 gender mainstreaming workshop conducted for 13 CDOs and 7 members of the sectoral committee at the district headquarters
<i>Welfare and Entertainment</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,800
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	120 (120 children cases of juveniles to be handled with court cases hearing.)	120 (120 juvenile cases handled and settled at district probation office with court hearings done)
Non Standard Outputs:	Fuel, stationery and imprest	Procured stationery and office imprest.
<i>Computer supplies and Information Technology (IT)</i>		686
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,455	686
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices to PWDs supplied in three types of wheelchairs, tricycles and whitecanes in the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	30 (Funds disbursed to 30 groups of PWDs under special grant funds)
Non Standard Outputs:	Meetings, fuel and stationery.	Allowance for committee meetings paid and stationery procured.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,500
<i>Subscriptions</i>		15,200
<i>Travel inland</i>		3,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,325	22,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,325	22,685

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported at the District level)	1 (1 women council meeting held and minutes produced and in place)
Non Standard Outputs:	stationery	Stationery procured
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	0

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A (It is done at sub county level)
<i>Conditional transfers for community development</i>		11,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	22,618	11,638
<i>Donor Dev't:</i>	0	0
Total	22,618	11,638

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning, ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15	3 staff paid their salaries, erational costs of the department incurred Investt service costs for LGMSD rojects done and PAF monitoring of all capital development projects done.
<i>General Staff Salaries</i>		10,553
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		706
<i>Small Office Equipment</i>		750

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Bank Charges and other Bank related costs		121
Telecommunications		100
Travel inland		60,165
Fuel, Lubricants and Oils		460
Wage Rec't:	10,553	10,553
Non Wage Rec't:	4,675	5,925
Domestic Dev't:	50,896	56,577
Donor Dev't:		
Total	66,124	73,055

Output: District Planning

No of Minutes of TPC meetings	3 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	3 (3 DTPC meetings held and minutes produced and in place without funds to support the activity at District headquarters.)
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	3 (3 staff in the unit i.e. District planner, Economist and Secretary)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held on a quarterly basis and resolutions at district Level)	1 (1 council meeting with relevant minutes and resolutions presented to council and discussed)
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of five year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 12 TPC meetings preparation of sector workplan conducting review meeting	N/A
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	275	200
Domestic Dev't:		
Donor Dev't:		
Total	275	200

Output: Demographic data collection

Non Standard Outputs:	Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.	N/A
Travel inland		0

Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Operational Planning

Non Standard Outputs:	Procurement of tonner, servicing of computers, fuel for operation costs and monitoring.	Procured stationery, serviced computers and procured fuel for operating costs under monitoring of LGMSD projects in the 13 LLGs
<i>Travel inland</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	985

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	- Second quarter internal audit report prepared and submitted to Council on the 15/01/2014. - Audit all the 13 Lower local Government unit. - Verify all supplies to ascertain credibility of the supplied items. - monitor government projects to assess l	4 staff in the department paid salaries, LLGs audited and reports produced and submitted to the chief executive and disseminated
<i>General Staff Salaries</i>		15,180
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	3,886	1,000
<i>Domestic Dev't:</i>	8,001	
<i>Donor Dev't:</i>		
Total	27,067	16,180

Output: Internal Audit

No. of Internal Department Audits	1 (-Prepare 2nd quarter internal Audit report on the 15/01/2014 and submit to the Chief Executive	1 (2 QTR internal audit report prepared and submitted to the chief executive with relevant
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Vote: 542 Mukono District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	-One (1) internal Audit report for Lower local Government units for all the 13 sub counties prepared and submitted to the chief executive. - Audited all the health units in the district reports prepared and submitted to the chief executive, - Procure fuel to transport internal auditors carry out audit in the lower local government units.)	recommendations.)
Date of submitting Quaterly Internal Audit Reports	15/01/2014 (-Prepare 2nd quarter internal Audit report on the 15/01/2014 and submit to the Chief Executive)	15/01/2015 (Preparation of 2nd quarter Internal Audit report done and submitted to the Chief Executive.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,164	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,164	1,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	5,205,196	5,148,560
Non Wage Rec't:	1,833,241	1,833,241
Domestic Dev't:	560,350	560,350
Donor Dev't:		
Total	7,650,712	7,650,712

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

N/A

Non Standard Outputs:	<p>Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspected & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects, 11) Work plans and accountabilities prepared and submitted, 12) Departmental Activities coordinated, 13) Staff Appraised, 14) Legal costs undertaken, 15) Vehicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenses paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored, 22) Security meetings conducted, 23) Contribution to Autonomous institution conducted, 24) Bulungi bwansi Activities conducted, 25) Delegetes hosted, 26) Press conferences conducted, 27) District Assets and facilities maintained, Procurement services conducted, staff welfare maintained, News paper costs paid, public information disseminated</p>	<p>All staff paid their salaries, 13 LLGs programs monitored and supervised, LG staff mentored and supported, local revenue mobilised 43 Hus+4HSD Staff inspected & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary sch</p>
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Expenditure

211101 General Staff Salaries	881,974	440,987	50.0%
211103 Allowances	2,700	1,918	71.0%
213001 Medical expenses (To employees)	1,000	543	54.3%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221001 Advertising and Public Relations	8,500	2,699	31.8%		
221002 Workshops and Seminars	1,500	1,050	70.0%		
221008 Computer supplies and Information Technology (IT)	3,000	695	23.2%		
221009 Welfare and Entertainment	30,000	13,472	44.9%		
221011 Printing, Stationery, Photocopying and Binding	4,500	2,620	58.2%		
221014 Bank Charges and other Bank related costs	1,500	104	6.9%		
221017 Subscriptions	10,000	3,960	39.6%		
222001 Telecommunications	1,000	450	45.0%		
223001 Property Expenses	233,519	299,822	128.4%		
223004 Guard and Security services	2,800	550	19.6%		
223005 Electricity	2,000	677	33.9%		
225001 Consultancy Services- Short term	50,000	19,327	38.7%		
227001 Travel inland	38,416	12,761	33.2%		
227002 Travel abroad	15,000	10,155	67.7%		
227004 Fuel, Lubricants and Oils	17,000	7,422	43.7%		
228002 Maintenance - Vehicles	8,000	3,485	43.6%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,350	58.8%		
Wage Rec't:	881,974	Wage Rec't:	440,987	Wage Rec't:	50.0%
Non Wage Rec't:	505,525	Non Wage Rec't:	384,061	Non Wage Rec't:	76.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,387,499	Total	825,048	Total	59.5%

Output: Human Resource Management

Non Standard Outputs:	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4) Office equipment procured,5) Career development budget supported,6) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored,10) Discliplinary committee meetings conducted,	1 payroll management conducted, Ministry and district activities conducted and 1 disciplinary committee meeting conducted.	0	N/A
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Expenditure

211103 Allowances	100,090	25,023	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,480	1,500	60.5%
222003 Information and communications technology (ICT)	19,123	9,562	50.0%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	3,000	1,600	53.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	125,693	37,684	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	125,693	37,684	Total	30.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity building policy and plan implemented at district level.)	#Error	N/A
No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	4 (4 officers i.e. 2 sub county chiefs, 1 ACAO and one personnel officer in PGD at UMI sponsored.)	80.00	
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,		

Expenditure

221003 Staff Training	67,769	7,110	10.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,769	7,110	Domestic Dev't:	10.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,769	7,110	Total	10.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (13 Sub-counties monitored 2. 13 Sub-county Chiefs supervised and appraised 4. Rent for three Town Board offices for 12 months paid 5. General Administrative expenses for three Town Boards met.)	80 (80% of all the LG posts filled)	2000.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	18,000	2,120	11.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	2,120	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	2,120	Total	11.8%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Public Information Dissemination**

			0	N/A
Non Standard Outputs:	Payments to News papers made, 1 Digit camera procured, 2 press conference held, Office Stationary procured, seminars and workshops conducted, Office activities coordinated, Town boards and county inspected, Office supported provided Office support supported, information collected and managed, News papers paid Adverts and PRO 2 public function prepared, adverts and public relations under taken.	Small office equipments and stationery procured.		

Expenditure

221001 Advertising and Public Relations	3,000	3,150	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,150	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,150	63.0%

Output: Records Management

			0	N/A
Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured	1 District Registry up dated, 1 computer serviced and repaired, Information and communication disseminated and stationary procured		

Expenditure

221009 Welfare and Entertainment	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,850	1,500	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,850	1,500	25.6%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of annual performance report to Council. - preparation of 12 monthly financial reports to DEC and 4 Quarterly progress reports submitted to the Ministry of Finance Planning and Economic Development. - Annual Board of Survey carried out and report submitted to the Chief Executive. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	15/1/2015 (- submitted the annual financial statements reports and financial statements to the Office of the Auditor General. - Prepared and submitted 4th quarter report to the MOFPED. -prepared 1st quarter budget performance report and submitted to the chief executive. - -conduct Annual Board of Survey carried out and report submitted to the Chief Executive. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	#Error	N/A
Non Standard Outputs:	annual performance report prepared and submitted.	annual performance report prepared and submitted. - payment of staff salaries by the 28th of each month. -service and maintenance of computers and photocopiers, generator, - motivate staff for better results. - train staff in short courses in Financia		

Expenditure

211101 General Staff Salaries	111,372	55,694	50.0%
221001 Advertising and Public Relations	5,000	4,140	82.8%
221002 Workshops and Seminars	1,000	850	85.0%
221008 Computer supplies and Information Technology (IT)	3,500	970	27.7%
221009 Welfare and Entertainment	24,000	8,332	34.7%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	55,000		38,799		70.5%
221012 Small Office Equipment	3,000		1,965		65.5%
221014 Bank Charges and other Bank related costs	10,000		988		9.9%
223001 Property Expenses	2,100		1,000		47.6%
223005 Electricity	1,120		758		67.7%
223006 Water	1,000		521		52.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000		200		2.0%
227001 Travel inland	95,700		47,266		49.4%
227004 Fuel, Lubricants and Oils	25,000		9,670		38.7%
228002 Maintenance - Vehicles	14,000		5,570		39.8%
228004 Maintenance – Other	6,000		2,445		40.8%
291003 Transfers to Other Private Entities	160,539		30,607		19.1%
Wage Rec't:	111,372	Wage Rec't:	55,694	Wage Rec't:	50.0%
Non Wage Rec't:	435,105	Non Wage Rec't:	154,082	Non Wage Rec't:	35.4%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	548,977	Total	209,776	Total	38.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Local service tax collected from companies and civil servants with employees residing in 13 sub counties of Nama, Nagojje, Kimenyedde, Kasawo, Nakisunga, Koome, Mpatta, Mpunge, Ntenjeru, Seeta Namuganga, Ntunda, Kyampisi, Nabale.	22500000 (sensitise tax payers on the collection of LST. - sensitise tax payers on the collection of LST in the sub counties of Koome, Nabbale, and Nagojje sub counties. -carry out assesment of Companies and foreign investors to pay LST of their employees.)	50.00	N/A
	- Collect local revenue of upto Ugx.1,037,796,000 of which:-)			

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Other Local Revenue Collections	350000 (Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's -Land fees shs.487,545 LST shs.98,000 other fees shs.8,500 other licences shs.15,000 Property tax shs.82,750 35% remittances shs.155,000 Ground rent shs.75,000 Sale of Assets shs. 8,000 Inspection fees shs.25,000 Application fees shs.15,000 Registration fees shs.8,000. - Monthly and quarterly review)	1 (collect ugx.425,115 million each quarter form local revenue. This includes the higher local government and the LLG.)	.00	
Value of Hotel Tax Collected	2 (sensitise local hotel owners on revenue payment of taxes. Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)	2 (sensitise local hotel owners on revenue payment of taxes. Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)	100.00	
Non Standard Outputs:	1 Double cabin for revenue mobilisation procured. LG service tax collected	monitoring local revenue collections in all sub counties and prepare monitoring reports submit them to the chief executive.		

Expenditure

211103 Allowances	2,000	188	9.4%
227001 Travel inland	93,334	21,321	22.8%
227004 Fuel, Lubricants and Oils	45,000	15,152	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,334	36,661	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,334	36,661	22.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2014 (Present the draft budget and annual workplan to the council at the District Head quarters.)	15/12/2014 (Cordinate and conduct the Local Government budget conference with all stake holders by the 15/12/2014)	#Error	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	15/02/214 (District Workplan/ Budget prepraed and laid before Council on the 15/02/214 on the 15/6/2014 - Approve Council budget by the 30/3/2014 for apporval together with the Development plan, Revenue enhancement plan & Procurement plan.)	15/12/2014 (- hold budget conference by the 15/12/2014 to start the budget cycle. - prepare budget performance reports and submit to the chief executive. - collect data from lower local government units required for budgeting. - Check the performance of activities in the lower local government units to review the budget and check consistence. - needs assesment done right from the LLG to the HLG for better budgeting.)	#Error	
Non Standard Outputs:	Annual workplan presented to council and discussed.	served copmputers in the budget section, procured stationery and tonner for printer.		

Expenditure

221002 Workshops and Seminars	8,000	2,200	27.5%
221008 Computer supplies and Information Technology (IT)	3,575	500	14.0%
221009 Welfare and Entertainment	22,000	5,599	25.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	6,323	252.9%
221012 Small Office Equipment	2,000	2,471	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,075	17,093	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,075	17,093	40.6%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.	2 quarterly financial reports,6 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	1,020	29.1%
221009 Welfare and Entertainment	7,500	3,470	46.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	902	18.0%
227001 Travel inland	5,000	2,739	54.8%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	8,130	Non Wage Rec't:	38.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,000	Total	8,130	Total	38.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (- Prepare final accounts, abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	31/12/2014 (- prepare and submit 2nd quarter financial report to the chief executive.)	#Error	N/A
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared		

Expenditure

211103 Allowances	5,000	564	11.3%		
221002 Workshops and Seminars	6,000	1,500	25.0%		
221008 Computer supplies and Information Technology (IT)	3,200	2,614	81.7%		
221011 Printing, Stationery, Photocopying and Binding	10,000	4,811	48.1%		
221012 Small Office Equipment	3,500	1,271	36.3%		
227001 Travel inland	20,500	13,119	64.0%		
227004 Fuel, Lubricants and Oils	6,000	1,200	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,200	Non Wage Rec't:	25,078	Non Wage Rec't:	42.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,200	Total	25,078	Total	42.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Payment of staff salaries, conducting 4 Council meetings, 8 committee meetings held at the District Headquarters. Funishing of Chairperson L.C.V office	Payment of staff salaries, conducting 2 Council meetings, 16 committee meetings held at the District Headquarters. Funishing of Chairperson L.C.V office done	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	231,452	115,726		50.0%	
211103 Allowances	2,000	1,503		75.2%	
221002 Workshops and Seminars	2,500	905		36.2%	
221008 Computer supplies and Information Technology (IT)	3,000	3,000		100.0%	
221009 Welfare and Entertainment	38,000	25,234		66.4%	
221011 Printing, Stationery, Photocopying and Binding	6,738	5,547		82.3%	
221012 Small Office Equipment	3,000	825		27.5%	
221014 Bank Charges and other Bank related costs	2,500	1,046		41.8%	
227001 Travel inland	80,500	45,807		56.9%	
227002 Travel abroad	25,000	15,416		61.7%	
227004 Fuel, Lubricants and Oils	15,200	9,086		59.8%	
228002 Maintenance - Vehicles	12,000	4,099		34.2%	
Wage Rec't:	231,452	Wage Rec't:	115,726	Wage Rec't:	50.0%
Non Wage Rec't:	225,438	Non Wage Rec't:	112,467	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	456,890	Total	228,193	Total	49.9%

Output: LG procurement management services

Non Standard Outputs:	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	2 contracts committee held, contracts and tenders awarded	0	N/A
<i>Expenditure</i>				
211103 Allowances	2,500	3,042	121.7%	
221008 Computer supplies and Information Technology (IT)	2,000	1,448	72.4%	
221011 Printing, Stationery, Photocopying and Binding	2,500	330	13.2%	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	4,820	Non Wage Rec't:	68.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	4,820	Total	68.9%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	Evaluation of staff appraisal forms done by the DSC and operation costs for DSC during staff confirmation
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Expenditure

211101 General Staff Salaries	24,523		12,262		50.0%
211103 Allowances	15,000		12,407		82.7%
221001 Advertising and Public Relations	24,523		5,000		20.4%
221002 Workshops and Seminars	2,700		2,000		74.1%
221004 Recruitment Expenses	34,153		15,125		44.3%
221008 Computer supplies and Information Technology (IT)	2,000		3,250		162.5%
221009 Welfare and Entertainment	2,000		530		26.5%
221011 Printing, Stationery, Photocopying and Binding	2,500		2,523		100.9%
Wage Rec't:	24,523	Wage Rec't:	12,262	Wage Rec't:	50.0%
Non Wage Rec't:	85,876	Non Wage Rec't:	40,835	Non Wage Rec't:	47.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,399	Total	53,096	Total	48.1%

Output: LG Land management services

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits. At the District Head quarters- land Office.)	2 (2 land board committee meetings conducted at District head quarters.)	16.67	N/A
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	250 (250 land applications registered, renewed and cleared)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	2,118	70.6%
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221010 Special Meals and Drinks	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	69	3.4%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,837	<i>Non Wage Rec't:</i>	35.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	2,837	Total	35.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4LGPAC reports handled and discussed by Council at the District head quarters.)	2 (2 LGPAC reports produced and discussed by Council at District Head quarters.)	50.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	2 (2 LG auditor generals queries reports reviewed, 1 field report conducted and 1 PAC meeting conducted)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,600	3,952	85.9%
221010 Special Meals and Drinks	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,364	94.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,100	<i>Non Wage Rec't:</i>	6,616	<i>Non Wage Rec't:</i>	59.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,100	Total	6,616	Total	59.6%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	2 higher executive monitoring by district councilors conducted and 2 monitoring reports produced and submitted to the chief executive with recommendations discussed in council.	0	N/A
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Expenditure

211103 Allowances	20,450	16,499	80.7%
211104 Statutory salaries	146,016	36,504	25.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,150	57.5%
221009 Welfare and Entertainment	18,500	9,092	49.1%
221010 Special Meals and Drinks	4,000	1,200	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,325	132.5%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	295,357	<i>Non Wage Rec't:</i>	65,770	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	295,357	Total	65,770	Total	22.3%

Output: Standing Committees Services

0 N/A

Non Standard Outputs:	36 sectoral committee meetings held in a year	5 Sectoral committee meetings held and minutes produced and in place at district headquarters with relevant resolutions submitted to Council for discussion.
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Expenditure

211103 Allowances	20,450	7,996	39.1%
221010 Special Meals and Drinks	4,800	320	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,250	8,316	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31.250	8.316	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 N/a

Non Standard Outputs:	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.	N/a
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Expenditure

211101 General Staff Salaries	226,595	26,518	11.7%
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:	226,595	Wage Rec't:	26,518	Wage Rec't:	11.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,595	Total	26,518	Total	9.2%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0 N/A

Non Standard Outputs:	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.
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Expenditure

211101 General Staff Salaries	128,366	64,174	50.0%		
221002 Workshops and Seminars	5,000	1,409	28.2%		
221008 Computer supplies and Information Technology (IT)	2,000	1,671	83.6%		
221009 Welfare and Entertainment	4,000	1,934	48.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,029	151.5%		
221014 Bank Charges and other Bank related costs	1,700	168	9.9%		
223005 Electricity	2,000	300	15.0%		
227001 Travel inland	57,050	44,587	78.2%		
227004 Fuel, Lubricants and Oils	24,120	4,256	17.6%		
228002 Maintenance - Vehicles	8,200	3,601	43.9%		
228004 Maintenance – Other	1,000	11,299	1129.9%		
Wage Rec't:	128,366	Wage Rec't:	64,174	Wage Rec't:	50.0%
Non Wage Rec't:	111,820	Non Wage Rec't:	72,254	Non Wage Rec't:	64.6%
Domestic Dev't:	10,607	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	37,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	287,793	Total	136,428	Total	47.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new	2 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new	50.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)

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Non Standard Outputs:

N/A

N/A

Expenditure

224001 Medical and Agricultural supplies	4,000	2,598	64.9%
227001 Travel inland	5,000	1,850	37.0%
211103 Allowances	2,500	1,254	50.1%
221009 Welfare and Entertainment	4,000	1	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	5,703	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	5,703	30.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (Not conducted due to LTD funds available for data collection)	.00	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	40000 (Sensitized and , the community mobilised; vaccines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	40000 (40000 animals vaccinated in all the 13 LLGs and activity report in place)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

224001 Medical and Agricultural supplies	3,000	2,350	78.3%
227004 Fuel, Lubricants and Oils	5,000	4,522	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	6,872	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	6,872	43.0%

Output: Fisheries regulation

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	195000 (195 BMUs sensitized on illegal fishing and activity report produced and in place.)	100.00	N/A
No. of fish ponds stocked	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	0 (No stocking done due to LTD funds)	.00	
No. of fish ponds constructed and maintained	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish)	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish maintained)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	8,000	2,770	34.6%
227004 Fuel, Lubricants and Oils	7,000	1,634	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	4,404	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	4,404	28.4%

Output: Vermin control services

No. of parishes receiving	8 (one parish in each sub-	2 (2 parishes received anti	25.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

anti-vermin services	county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	vermin services i.e. one in Ntunda and Nagojje S/C)		
Number of anti vermin operations executed quarterly	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled)	4 (4 vermin operations conducted and amunnitions procured. Activity report in place.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,250	4,289	190.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,750	4,289	Non Wage Rec't:	90.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,750	4,289	Total	90.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	2,000	1,468	73.4%	
227001 Travel inland	4,500	2,102	46.7%	
227004 Fuel, Lubricants and Oils	4,000	1,100	27.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	4,670	Non Wage Rec't:	44.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,500	4,670	Total	44.5%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	12000 (12000 registered businesses issued with trading licences and permits to operate)	0 (N/a)	.00	N/a
No of businesses inspected for compliance to the law	100 (100 businesses inspected to ensure compiliance with the law.)	0 (To be conducted next quarter.)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitization meeting conducted at district level with funds from Luwero Lwenzori)	25.00	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of awareness radio shows participated in 4 (1 quarterly radio show to be held and participated in at Radi Dunamis.) 1 (1 radio talk show participated in at unamis Radio) 25.00

Non Standard Outputs: N/A N/a

Expenditure

227001 Travel inland	2,133	1,216	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,133	1,216	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,133	1,216	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs: Pay all staff salaries, supervision of health activities in the district and monitoring of all activities in all the 13 sub counties and 2 divisions. All staff salaries paid, 2 supervision and monitoring activity done for 25 selected health facilities and 1 activity report produced and in place 0 N/A

Expenditure

211101 General Staff Salaries	2,664,808	1,332,404	50.0%
211103 Allowances	4,000	1,327	33.2%
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%
221009 Welfare and Entertainment	10,050	2,908	28.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,442	48.8%
221012 Small Office Equipment	2,000	1,633	81.7%
221014 Bank Charges and other Bank related costs	1,600	175	11.0%
223001 Property Expenses	0	309	N/A
223005 Electricity	1,500	232	15.5%
224001 Medical and Agricultural supplies	4,000	3,880	97.0%
227001 Travel inland	537,327	279,119	51.9%
227004 Fuel, Lubricants and Oils	34,500	5,201	15.1%

Vote: 542 Mukono District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

228002 Maintenance - Vehicles	2,500	4,635	185.4%	
Wage Rec't:	2,664,808	Wage Rec't: 1,332,404	Wage Rec't: 50.0%	
Non Wage Rec't:	116,200	Non Wage Rec't: 40,726	Non Wage Rec't: 35.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	492,677	Donor Dev't: 262,036	Donor Dev't: 53.2%	
Total	3,273,685	Total 1,635,166	Total 49.9%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	343883617 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	50.00	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)	51 (51 health units reporting no stock out for the 6 tracer drugs.)	113.33	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS 50.00

687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347,Namuganga HCIII-26,441,347,Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696,Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696,Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696,Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)

Non Standard Outputs:

N/A

N/A

Expenditure

223001 Property Expenses	0	795	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	795	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	795	26.5%

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (The deliveries and caesarian sections done in the NGO Hospital)	679 (679 deliveries conducted in St. Francis Hospital Naggalama)	28.29	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of inpatients that visited the NGO hospital facility	7000 (The number of patients who are admitted by the NGO hospital)	2667 (2667 patients that visited NGO hospital at St. Francis Naggalama Hospital)	38.10	
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	28167 (28167 OPD clients visited St. Francis Naggalama Hospital)	93.89	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	134,263	77,456	57.7%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	134,263	<i>Non Wage Rec't:</i>	77,456	<i>Non Wage Rec't:</i>	57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,263	Total	77,456	Total	57.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	1724 (1724 patients visiting NGO basic facilities)	57.47	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (Immunisation of children and records data management in NGO basic health facilities.)	1917 (1917 children were immunised with pentavalent vaccine at NGO basic facilities)	42.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	935 (935 deliveries were conducted in PNFP lower health facilities)	93.50	
Number of outpatients that visited the NGO Basic health facilities	40000 (Number of Patients visiting OPD of the NGO health facilities.)	35894 (35894 patients utilized OPD)	89.74	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	support supervision and mentorship done in NGO health facilities.		

Expenditure

291002 Transfers to NGOs	49,628	20,223	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,628	20,223	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49.628	20.223	40.7%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	95 (95% of staff and posts fully filled and in operation)	90 (90% of staff posts filled and in operation.)	94.74	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	406 (Number of trained Health workers in Health centres)	406 (406 health workers trained on key programs like ART,)	100.00	
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	145 (145 training sessions on health related issues were conducted)	55.77	
Number of outpatients that visited the Govt. health facilities.	400000 (400000 patients expected to visit the Gov't health facilities)	184335 (184335 patients utilised OPD services in government health facilities)	46.08	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	5417 (5417 deliveries were conducted in government health facilities)	54.17	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (99% of All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	100.00	
No. of children immunized with Pentavalent vaccine	25000 (The expected number of children to be immunized)	12960 (children were immunised with pentavalent vaccine)	51.84	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	3821 (3821 patients utilised inpatient services)	54.59	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	143,940	85,515	59.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	143,940	85,515	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	143,940	85,515	59.4%	

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of health centre Opd at Seeta - Nazigo H/C III in Nakisunga Sub County and a pitlatrine at Damba H/C II in Koome sub county)	2 (Phased construction of OPD at seeta Nazigo H/C III in Nakisunga Sub county and lined pitlatrine at Damba H/C in Koome Sub County.)	200.00	
Non Standard Outputs:	servicing costs to cater for inspection and monitoring of the capital developments above.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	141,071	18,544	13.1%	
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	141,071	Domestic Dev't:	18,544	Domestic Dev't:	13.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	141,071	Total	18,544	Total	13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE. Supervision of UPE.)	100.00	N/A
No. of qualified primary teachers	1758 (1758 teachers in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (1758 teachers in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	100.00	
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	N/a		

Expenditure

211101 General Staff Salaries	11,253,381		5,626,691		50.0%
Wage Rec't:	11,253,381	Wage Rec't:	5,626,691	Wage Rec't:	50.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,257,881	Total	5,626,691	Total	50.0%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No funds allocated for the program)	187 (Distribution of PLE exams to 187 schools done)	0	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	31,008	31,008	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,008	31,008	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,008	31,008	100.0%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (9850 sat for PLE in Q2 in all the 187 UPE schools in all the 13 LLGs)	100.00	N/A
No. of Students passing in grade one	1000 (1000 pupils passing in grade one in the 13 LLGs)	0 (To be estimated in Q3 after release of PLE results.)	.00	
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	100.00	
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	839,215	411,722	49.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	839,215	411,722	49.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	839,215	411,722	49.1%	

*3. Capital Purchases***Output: Other Capital**

0 N/a

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

- construction of 5 stance lined pit latrine at Namukupa C/U in Ntunda sub county
- Construction of 5 stance lined pit latrine at St. jude Gaaza P/s in Nakisunga Sub county.
- Construction of 8 in one staff house with 2 stance pit latrine, two bath rooms and kitchen at Kulubbi P/s in Ntenjeru Sub county.
- Construction of 8 in one staff house with 2 stance pit latrine, two bath rooms and kitchen at Kayini Kamwokyai P/s in Seeta Namuganga Sub county.
- construction of 5 stance lined pit latrine at Kasawo Public in Kasawo sub county
- construction of 5 stance lined pit latrine at Ttaba P/S in Mpatta sub county
- completion of a 2 classroom block with office, furniture at Koome Buyana R/C in Lwomoro Parish, Koome S/C
- completion of a 2 classroom block with office, furniture at Koome C/U in Bugombe Parish, Koome S/C.
- completion of 8 in one staff house at Nabiga P/S in Seeta Namuganga S/C.
- completion of 8 in one staff house at Koome C/U P/S in Koome S/C.
- completion of a 2 classroom block with office, store, 50 desks and office furniture at Wabusanke P/S in Kimenyedde S/C.
- Construction of Koome C/U at wall plate level, Completion of Wabusanke P/S, construction to wall plate of Buyana R/C and finishing of Namasumbi UMEA P/S

Expenditure

231001 Non Residential buildings (Depreciation)	482,652	148,148	30.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	482,652	148,148	Domestic Dev't: 30.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	482,652	148,148	Total 30.7%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0	N/A
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0	
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,810,155	2,405,078	50.0%
Wage Rec't:	4,810,155	2,405,078	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,810,155	2,405,078	50.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	2,889,950	1,426,984	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,889,950	1,426,984	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,889,950	1,426,984	49.4%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 classroom block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C but not yet complete.)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

231002 Residential buildings (Depreciation)	101,175	25,294	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	101,175	Domestic Dev't: 25,294	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,175	Total 25,294	Total 25.0%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 N/A

Non Standard Outputs:	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, maintenance of the secretarial bureau, promoti
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Expenditure

211101 General Staff Salaries	77,833	38,917	50.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,996	59.9%	
221012 Small Office Equipment	2,000	1,905	95.3%	
221014 Bank Charges and other Bank related costs	1,000	340	34.0%	
223005 Electricity	1,000	1,000	100.0%	
227001 Travel inland	12,500	7,550	60.4%	
227004 Fuel, Lubricants and Oils	7,700	2,764	35.9%	
228004 Maintenance – Other	2,500	1,100	44.0%	
Wage Rec't:	77,833	Wage Rec't: 38,917	Wage Rec't: 50.0%	
Non Wage Rec't:	33,600	Non Wage Rec't: 17,654	Non Wage Rec't: 52.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	111,433	Total 56,571	Total 50.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13	105 (105 both private and government secondary schools inspected and inspection report	100.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	LLGS of Mukono)	produced and submitted to the chief executive for all the 13 LLGs in the district.)		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 summary reports to be provide to Council by DEOs office.)	2 (2 summary inspection reports copiled by DEO and submitted to the council by the chief executive.)	50.00	
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected by school inspectors and inspections reports poduced and submitted to the chief executive in all the 13 LLGs for both government and private schools.)	100.00	
Non Standard Outputs:	Better grades for pupils sitting PLE and UCE attained in the district.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	3,756	150.2%
227001 Travel inland	28,200	15,684	55.6%
227003 Carriage, Haulage, Freight and transport hire	34,075	8,020	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,775	27,460	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,775	27,460	42.4%

Output: Sports Development services

			0	N/A
Non Standard Outputs:	Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.	Facilititation during sport development for relevant officers done at District level.		

Expenditure

221009 Welfare and Entertainment	2,000	1,596	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,596	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,596	39.9%

*3. Capital Purchases***Output: Other Capital**

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

0 N/A

Non Standard Outputs:	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..
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Expenditure

231001 Non Residential buildings (Depreciation)	32,785	298	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,785	298	0.9%
Donor Dev't:		0	0.0%
Total	32,785	298	0.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 N/A

Non Standard Outputs:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.	All staff salaries paid, procured stationery and electricity bills paid
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Expenditure

211101 General Staff Salaries	82,145	41,073	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,080	108.0%
221014 Bank Charges and other Bank related costs	1,000	249	24.9%
223005 Electricity	2,000	1,726	86.3%
227001 Travel inland	13,503	10,404	77.0%
227004 Fuel, Lubricants and Oils	33,228	12,261	36.9%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	82,145	<i>Wage Rec't:</i>	41,073	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	4,055	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>	45,231	<i>Domestic Dev't:</i>	21,665	<i>Domestic Dev't:</i>	47.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,876	Total	66,793	Total	49.5%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	109,013	77,521	71.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	109,013	77,521	71.1%
<i>Donor Dev't:</i>		0	0.0%
Total	109,013	77,521	71.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanzi-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga 18.00km)	99 (38.25kms under mechanized maintenance of 5 roads i.e. Naluwala - Lute Road - 6.8km (Ntenjeru S/C), Waggala - Wasswa road - 8km (Nagojje S/C), Namataba - Kanyogoga road - 6.8km (Nagojje S/C), Mbalala - Seeta Road - 6.65km (Nakisunga S/C) and Nakasajja - Bugereka road - 10km (Kyampisi S/C).)	100.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzu - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	427 (Routine maintenance of 426.73 kms of nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzu - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs and activity reports produced and in place.)	100.00	
No. of bridges maintained	1 (1 bridge maintained with Construction of guard rails along Ssezibwa river on Nagojje - Nakifuma Road in Nagojje Sub county.)	0 (To be conducted in Q3)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	256,038	103,376	40.4%
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	256,038	Domestic Dev't:	103,376	Domestic Dev't:	40.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256,038	Total	103,376	Total	40.4%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Replacement of repair parts to heavy plants like grader plates and vehicle maintenance	1 double cabin - Pick up, 1 grader and 1 wheel loader repaired and spare parts procured and in place.	0	N/A
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Expenditure

231005 Machinery and equipment	94,061	35,108	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,061	35,108	37.3%
Donor Dev't:		0	0.0%
Total	94,061	35,108	37.3%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.	Concrete casting done and 100 culvert rings made. Road plant maintined with 1 lorry truck and water bouser maintined.	0	N/A
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Expenditure

231005 Machinery and equipment	118,760	59,425	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,760	59,425	50.0%
Donor Dev't:		0	0.0%
Total	118.760	59.425	50.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje., Kasawo and Seeta - Namuganga)	60 (38.25km rehabilitated in the 4 sub counties of Ntenjeru, Kyampisi, Nakisunga and Nagojje)	100.00	N/A
Length in Km. of rural roads constructed	426 (To be done at Sub County Level with support funds from URF)	426 (funds disbursed to the sub coounties for road rahabilitation works in all the 13 sub counties.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

231005 Machinery and equipment	288,697	202,496	70.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	288,697	202,496	70.1%	
Donor Dev't:		0	0.0%	
Total	288,697	202,496	70.1%	

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

0 N/A

Non Standard Outputs:	Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance.	1 building maintained at District headquarters
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Expenditure

228001 Maintenance - Civil	45,000	28,452	63.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,000	28,452	60.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,000	28,452	60.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 N/A

Non Standard Outputs:	Payment of Staff Salaries and wages for contract staff under the department, payment for office utilities, servicing of computers and procuring of stationery.	All staff salaries paid at the district water office, routine operation of water office with monitoring and supervision of the activities done and activity report in place, office utilities paid for and office stationery procured.
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Expenditure

211101 General Staff Salaries	29,096	14,548	50.0%	
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,675	6,558	56.2%	
221008 Computer supplies and Information Technology (IT)	1,200	1,490	124.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74.0%	
223005 Electricity	1,000	127	12.7%	
227001 Travel inland	16,570	5,709	34.5%	
227004 Fuel, Lubricants and Oils	10,190	1,802	17.7%	
Wage Rec't:	29,096	Wage Rec't: 14,548	Wage Rec't: 50.0%	
Non Wage Rec't:	7,200	Non Wage Rec't: 867	Non Wage Rec't: 12.0%	
Domestic Dev't:	35,635	Domestic Dev't: 15,559	Domestic Dev't: 43.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,931	Total 30,974	Total 43.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (2 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all sub counties.)	2 (2 supervision visits conducted in all the 13 LLGs and supervision reports produced and in place.)	50.00	
No. of water points tested for quality	0 (No funds allocated)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)	2 (2 meetings held and minutes in place.)	50.00	
Non Standard Outputs:	Procurement of stationery, fuel for monitoring, inspection and supervision and serving of the computers	N/A		

Expenditure

227001 Travel inland	32,164	27,627	85.9%	
227004 Fuel, Lubricants and Oils	2,000	2,429	121.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,350	Non Wage Rec't: 2,429	Non Wage Rec't: 72.5%	
Domestic Dev't:	30,814	Domestic Dev't: 27,627	Domestic Dev't: 89.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,164	Total 30,056	Total 88.0%	

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

No. of public sanitation sites rehabilitated	00 (N/A)	0 (N/A)	0	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	79 (Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all water point sources functional in all the Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Koome GFS in Koome Lulagwe GFS in Mpunge)	98 (Koome GFS in Koome S/C and Lulagwe GFS in Mpunge S/C)	100.00	
No. of water points rehabilitated	47 (Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	47 (47 water points rehabilitated in all the 13 LLGs of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance – Other	20,336	6,991	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,336	6,991	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,336	6,991	34.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	1704 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbaale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (To be conducted next quarter)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (8 villages selected in the 2 sub counties of Kasawo and Kyampisi)	1 (1 sanitation week conducted in Nabbaale S/C)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (in 2 sub counties of Kyampisi and Kasawo)	0 (N/A)	.00	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	284 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	71 (71 water user committees formed in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	25.00	
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	7,550	5,500	72.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,716	5,500	32.9%	
Donor Dev't:		0	0.0%	
Total	16,716	5,500	32.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week	2 Home improvement campaigns under CLTS conducted and 2 report in place.	0	N/A
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Expenditure

221002 Workshops and Seminars	5,500	11,000	200.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	11,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	11,000	50.0%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of a one set of specialised drilling machine for water department at district level	Part payment for a Procured 1 full unit of a drilling machine from Bangkok for water department at District level	0	N/A
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Expenditure

231005 Machinery and equipment	420,155	34,449	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	420,155	34,449	8.2%	
Donor Dev't:		0	0.0%	
Total	420,155	34,449	8.2%	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands	0	N/A
Expenditure				
211101 General Staff Salaries	123,114	61,557	50.0%	
227001 Travel inland	2,000	426	21.3%	
Wage Rec't:	123,114	Wage Rec't: 61,557	Wage Rec't: 50.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 426	Non Wage Rec't: 21.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	125,114	Total 61,983	Total 49.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4000 (To Train 4,000 people of the community and will also participate in the tree planting activities.)	1000 (1000 community members i.e. men and women participating in tree planting days)	25.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	25 (25 Ha of trees established as planted along roads and schools with all the 13 LLGs of the District)	25.00	
Non Standard Outputs:	Procurement of stationary and fuel for supervision and distribution.	Procured fuel for support monitoring and field visits .		
Expenditure				
221009 Welfare and Entertainment	2,000	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	820	82.0%	
221014 Bank Charges and other Bank related costs	1,000	309	30.9%	
227001 Travel inland	5,000	2,582	51.6%	
227004 Fuel, Lubricants and Oils	4,200	1,200	28.6%	
228002 Maintenance - Vehicles	3,500	2,280	65.1%	

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,700	<i>Non Wage Rec't:</i>	7,391	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,700	Total	7,391	Total	29.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	13 (This is done in the 313 LLGs with development of Wetland Action plans for sub counties)	6 (6 WAPs developed for 3 LLGs and report in place)	46.15	N/A
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	1,575	78.8%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,640	45.6%
227004 Fuel, Lubricants and Oils	3,000	1,185	39.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,400	Non Wage Rec't: 4,400	Non Wage Rec't: 35.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,400	Total 4,400	Total 35.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Environment compliance adhered to by all stakeholders and monitoring done by the DEO in all the 13 sub counties.)	1 (1 Environment compliance adhered to by all stakeholders and monitoring for environment compliance conducted by the DEO in all the 13 LLGs)	50.00	N/A
Non Standard Outputs:	Procurement of fuel, stationery and photocopying of documents.	Fuel for monitoring procured		

Expenditure

221012 Small Office Equipment	700	840	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	840	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,200	840	9.1%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (surveying and titling of district land for 45 titles expired, 13 meetings for sensitization on land matters,	3 (49 acres of land surveyed/demarcated as district land and 2 land conflicts managed)	30.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

and maintaining and updating cartographic database.)

Non Standard Outputs: N/A N/A

Expenditure

225001 Consultancy Services- Short term	10,000	3,432	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,800	3,432	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,800	3,432	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 N/A

Non Standard Outputs: Payment of salaries to staff and fuel for support supervision and monitoring of the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga and backstopped and monitored. 13 CDO's supervised.

Staff salaries paid for all, support monitoring for all 13 LLGs done and stationery and small office equipment procured.

Expenditure

211101 General Staff Salaries	73,090	36,546	50.0%
221008 Computer supplies and Information Technology (IT)	0	290	N/A
221012 Small Office Equipment	500	303	60.6%
221014 Bank Charges and other Bank related costs	1,000	591	59.1%
227001 Travel inland	2,300	1,754	76.3%
227004 Fuel, Lubricants and Oils	4,600	770	16.7%
228002 Maintenance - Vehicles	3,500	800	22.9%
224004 Cleaning and Sanitation	1,200	730	60.8%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	73,090	<i>Wage Rec't:</i>	36,546	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i>	5,239	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,690	Total	41,785	Total	46.6%

Output: Probation and Welfare Support

No. of children settled	80 (80 children to be resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	40 (40 children resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan and resettlement report produced and in place.)	50.00	N/A
Non Standard Outputs:	Purchase of Fuel for resettling	Fuel for resettling children procured		

Expenditure

221002 Workshops and Seminars	4,500	1,224	27.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	45,800	1,224	2.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	45,800	1,224	2.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 disability council at the district supported, 4 council meetings conducted, disability and PWD activities in the 13 sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council meeting conducted and District day for people with disability commemorated and celebrated in the district	0	N/A
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Expenditure

227001 Travel inland	2,810	1,330	47.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,880	1,330	34.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,880	1,330	34.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (13 active community development workers from the 13 LLGS of Koome, Mpatta,	13 (13 Active development workers facilitated with fuel for supervision from Koome,	100.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)

Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale)

Non Standard Outputs: Purchase of fuel, tonner, office stationery and imprest. N/A

Expenditure

211103 Allowances	0	1,000	N/A
227001 Travel inland	0	3,375	N/A
227004 Fuel, Lubricants and Oils	0	647	N/A
291001 Transfers to Government Institutions	77,060	332	0.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,990	Non Wage Rec't:	5,354	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,990	Total	5,354	Total	22.3%

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 231 FAL instructors facilitated.)	2500 (2500 FAL learners trained, support facilitation to FAL instructors done for 105 FAL instructors and 1 refresher course for Adult instructors conducted at the district headquarters)	100.00	N/A
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Non Standard Outputs: Payment of Motivatonal allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga.

Expenditure

211103 Allowances	2,100	917	43.7%
221002 Workshops and Seminars	7,916	10,971	138.6%
221011 Printing, Stationery, Photocopying and Binding	6,354	1,118	17.6%
227001 Travel inland	4,400	1,041	23.7%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,770	<i>Non Wage Rec't:</i>	14,047	<i>Non Wage Rec't:</i>	67.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,770	Total	14,047	Total	67.6%

Output: Gender Mainstreaming

0 N/A

Non Standard Outputs:	Conduct a one one day non residential Gender mainstreaming workshop for 13 CDOs in all 13 sub counties, 7 sectoral committee members and 5 support staff.	1 gender mainstreaming workshop conducted for 13 CDOs and 7 members of the sectoral committee at the district headquarters
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Expenditure

221009 Welfare and Entertainment	3,500	1,800	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,500	Total	1,800
		Total	32.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 children cases of juveniles to be handled with court cases hearing.)	240 (240 juvenile cases handled and settled at district probation office with court hearings done)	200.00	N/A
Non Standard Outputs:	Fuel, stationery and imprest	Procured stationery and office imprest.		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	986	197.2%
221009 Welfare and Entertainment	5,319	1,110	20.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,819	<i>Non Wage Rec't:</i>	2,096
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,819	Total	2,096
		Total	36.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices to PWDs supplied in three types of wheelchairs, trycles and whitecanes in the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta	60 (Funds disbursed to 30 groups of PWDs under special grant funds)	200.00	N/A
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Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Namuganga.)

Non Standard Outputs: Meetings, fuel and stationery. Allowance for committee meetings paid and stationery procured.

Expenditure

221002 Workshops and Seminars	1,000	334	33.4%
221008 Computer supplies and Information Technology (IT)	500	270	54.0%
221009 Welfare and Entertainment	5,198	3,500	67.3%
221017 Subscriptions	27,100	20,672	76.3%
227001 Travel inland	11,500	5,129	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,298	29,905	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,298	29,905	66.0%

Output: Representation on Women's Councils

No. of women councils supported 1 (1 women council supported at the District level) 2 (2 women council meetings held and minutes produced and in place) 200.00 N/A

Non Standard Outputs: stationery Stationery procured

Expenditure

227001 Travel inland	3,600	800	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	800	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	800	14.3%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

0 N/A

Non Standard Outputs: N/A (to be done at Sub County Level) N/A (It is done at sub county level)

Expenditure

263334 Conditional transfers for community development	90,470	12,979	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,470	12,979	14.3%
Donor Dev't:		0	0.0%
Total	90,470	12,979	14.3%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 N/A

Non Standard Outputs: To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning, ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15, Under Education, Payment for completion of a 4 in one staff quarters at Kanyogoga P/S in Nagojje S/C, Roofing and plastering of a 5 classroom block at Kisoga Mumyuka P/S in Kimenyedde S/C, Construction of 2 classroom block with office and store at Seeta - Nazigo SDA P/S in Nakisunga S/C. Under Water - Drilling of boreholes in water constrained areas of seeta Namuganga, Kasawo, Kimenyedde, Ntenjeru, Ntunda and Nabbale S/C, rehabilitation of bore in Nabbale, Nakisunga and Mpatta S/C, Completion of payment for Kimi water toilet in Koome S/C, Construction of a 4 in one staff house at Kyabazaala H/C III in Ntunda S/C.

3 staff paid their salaries, operational costs of the department incurred Investt service costs for LGMSD rojects done and PAF monitoring of all capital development projects done.

Expenditure

211101 General Staff Salaries	42,211	21,106	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,413	56.5%
221012 Small Office Equipment	500	750	150.0%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221014 Bank Charges and other Bank related costs	1,500	290	19.3%	
222001 Telecommunications	800	100	12.5%	
227001 Travel inland	208,583	88,167	42.3%	
227004 Fuel, Lubricants and Oils	7,100	2,239	31.5%	
Wage Rec't:	42,211	Wage Rec't: 21,106	Wage Rec't: 50.0%	
Non Wage Rec't:	19,200	Non Wage Rec't: 9,329	Non Wage Rec't: 48.6%	
Domestic Dev't:	203,583	Domestic Dev't: 83,829	Domestic Dev't: 41.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	264,994	Total 114,264	Total 43.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	6 (6 DTPC meetings held and minutes produced and in place without funds to support the activity at District headquarters.)	50.00	N/A
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	3 (3 staff in the unit i.e. District planner, Economist and Secretary)	75.00	
No of minutes of Council meetings with relevant resolutions	4 (1 Council meeting held on a quarterly basis and resolutions at district Level)	2 (2 council meetings with relevant minutes and resolutions presented to council and discussed)	50.00	
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of five year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 12 TPC meetings preparation of sector workplan conducting review meeting	N/A		

Expenditure

227001 Travel inland	1,100	200	18.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,100	Non Wage Rec't: 200	Non Wage Rec't: 18.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,100	Total 200	Total 18.2%	

Output: Demographic data collection

0 N/A

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.	Population/Census activities with demographic information collected in all the 80 parishes and 13 LGGs and 1 municipality.
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Expenditure

227001 Travel inland	1,026,310	1,026,205	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026,310	1,026,205	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026,310	Total 1,026,205	Total 100.0%

Output: Operational Planning

Non Standard Outputs:	Procurement of tonner, servicing of computers, fuel for operation costs and monitoring.	Procured stationery, serviced computers and procured fuel for operating costs under monitoring of LGMSD projects in the 13 LLGs	0	N/A
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Expenditure

227001 Travel inland	1,820	985	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	985	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	Total 985	Total 39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 N/A

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	Payment of monthly salaries to four (4) internal Auditors.	4 staff in the department paid salaries, LLGs audited and reports produced and submitted to the chief executive and disseminated
	- Computers, Motor cycle maintained and functional.	
	- construction of water borne Toilet for the Internal Audit Department funded under LGMSD project.	

Expenditure

211101 General Staff Salaries	60,720	30,360	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	8,545	2,758	32.3%
Wage Rec't:	60,720	Wage Rec't: 30,360	Wage Rec't: 50.0%
Non Wage Rec't:	15,545	Non Wage Rec't: 3,758	Non Wage Rec't: 24.2%
Domestic Dev't:	32,005	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,270	Total 34,118	Total 31.5%

Output: Internal Audit

No. of Internal Department Audits	4 (prepare and submit 4 quarterly reports for the higher local government and the 4 quarterly reports for the 13 lower local government units. - payment of electricity bills, procurement of stationery and small office equipments. - carry out audits of all Local government units including the headquarters.)	2 (Both Q1 and Q2 internal audit reports produced and in place and submitted to the chief executive for both district departments and 13 LLGs.)	50.00	N/A
Date of submitting Quarterly Internal Audit Reports	15/10/2014 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2013, qtr 2 15/01/2014, qtr 3 15/04/2014, and qtr 4 15/07/2014)	15/01/2015 (Preparation of 2nd quarter Internal Audit report done and submitted to the Chief Executive.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel inland	6,256	4,250	67.9%
227004 Fuel, Lubricants and Oils	2,400	500	20.8%

Vote: 542 Mukono District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,656	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	41.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,656	Total	5,250	Total	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	20,820,835	<i>Wage Rec't:</i>	10,323,638	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	7,969,638	<i>Non Wage Rec't:</i>	4,329,572	<i>Non Wage Rec't:</i>	54.3%
<i>Domestic Dev't:</i>	2,641,738	<i>Domestic Dev't:</i>	878,928	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>	529,677	<i>Donor Dev't:</i>	262,036	<i>Donor Dev't:</i>	49.5%
Total	31,961,888	Total	15,794,175	Total	49.4%

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		515,437	148,148
Sector: Education				515,437	148,148
LG Function: Pre-Primary and Primary Education				482,652	148,148
<i>Capital Purchases</i>					
Output: Other Capital				482,652	148,148
LCII: Not Specified				482,652	148,148
Item: 231001 Non Residential buildings (Depreciation)					
school facilities grant for construction of pit latrines and class room blocks		Conditional Grant to SFG	N/A	482,652	148,148
LG Function: Education & Sports Management and Inspection				32,785	0
<i>Capital Purchases</i>					
Output: Other Capital				32,785	0
LCII: Not Specified				32,785	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of pit latrines at primary schools	district headquarters	LGMSD (Former LGDP)	N/A	32,785	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		94,623	15,047
Sector: Education				77,953	11,933
LG Function: Pre-Primary and Primary Education				10,231	3,996
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,231	3,996
LCII: Bugombe				3,410	1,276
Item: 263104 Transfers to other govt. units					
DAMBA PARENTS P/S	DAMBA	Conditional Grant to Primary Salaries	N/A	3,410	1,276
LCII: Busanga				3,410	1,125
Item: 263104 Transfers to other govt. units					
KOOME BUNYANA P/S	KOOME	Conditional Grant to Primary Salaries	N/A	3,410	1,125
LCII: Lwomolo				3,410	1,595
Item: 263104 Transfers to other govt. units					
KOOME C/U P/S	KOOME	Conditional Grant to Primary Salaries	N/A	3,410	1,595
LG Function: Secondary Education				67,722	7,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	7,937
LCII: Lwomolo				67,722	7,937
Item: 263319 Conditional transfers for Secondary Schools					
KOOME SEED S.S	KOOME	Conditional Grant to Secondary Education	N/A	67,722	7,937
Sector: Health				12,457	3,114
LG Function: Primary Healthcare				12,457	3,114
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	3,114
LCII: Bugombe				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Koome HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
LCII: Busanga				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Kansambwe HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Mubembe				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Ddamba HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				4,214	0
LG Function: Community Mobilisation and Empowerment				4,214	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		94,623	15,047
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,214	0
LCII: Lwomolo				4,214	0
Item: 263334 Conditional transfers for community development					
CDD to groups in		Conditional Grant to	N/A	4,214	0
Koome sub county		Community Devt			
		Assistants Non Wage			

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		288,804	55,039
Sector: Education				264,551	51,147
LG Function: Pre-Primary and Primary Education				61,386	19,560
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				61,386	19,560
LCII: Bulijjo				13,641	3,872
Item: 263104 Transfers to other govt. units					
BULIJJO C/U P/S	BULIJJO	Conditional Grant to Primary Education	N/A	3,410	1,136
BUNTABA C/U P/S	BUNTABA	Conditional Grant to Primary Education	N/A	3,410	946
ST. KIZITO NAMASUMBI R/C P/S	NAMASUMBI	Conditional Grant to Primary Education	N/A	3,410	926
ST. PONSIANO NGONDWE BULIMU P/S	BULIMU	Conditional Grant to Primary Education	N/A	3,410	864
LCII: Dundu				10,231	3,268
Item: 263104 Transfers to other govt. units					
BUNYIRI MUSLIM P/S	Gonve Umea	Conditional Grant to Primary Education	N/A	3,410	861
KIWUMU C/U P/S	KIWUMU	Conditional Grant to Primary Education	N/A	3,410	1,391
ST.BALIKUDEMBE KASAAYI R/C P/S	KASAAYI	Conditional Grant to Primary Education	N/A	3,410	1,016
LCII: kabembe				13,641	4,974
Item: 263104 Transfers to other govt. units					
KIYUNGA ISLAMIC P/S	KIYUNGA	Conditional Grant to Primary Education	N/A	3,410	1,517
KABEMBE P/S	KABEMBE	Conditional Grant to Primary Education	N/A	3,410	1,394
NAMASUMBI UMEA P/S	NAMASUMBI	Conditional Grant to Primary Education	N/A	3,410	910
NAMASUMBI C/U P/S	NAMASUMBI	Conditional Grant to Primary Education	N/A	3,410	1,153
LCII: Kyabakadde				10,231	3,187
Item: 263104 Transfers to other govt. units					
KYABAKADDE R/C P/S	KYABAKADDE	Conditional Grant to Primary Education	N/A	3,410	1,448

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		288,804	55,039
KASENENE UMEA P/S	KASENENE	Conditional Grant to Primary Education	N/A	3,410	746
KALAGALA UMEA P/S	KALAGALA	Conditional Grant to Primary Education	N/A	3,410	993
LCII: Ntonto				13,641	4,259
Item: 263104 Transfers to other govt. units					
KYOGA C/U P/S	KYOGA	Conditional Grant to Primary Education	N/A	3,410	1,151
SITTANKYA P/S	SITTANKYA	Conditional Grant to Primary Education	N/A	3,410	975
KIKANDWA C/U P/S	KIKANDWA	Conditional Grant to Primary Education	N/A	3,410	1,085
KYABAKADDE C/U P/S	KYABAKADDE	Conditional Grant to Primary Education	N/A	3,410	1,047
LG Function: Secondary Education				203,165	31,587
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	31,587
LCII: Dundu				135,443	16,080
Item: 263319 Conditional transfers for Secondary Schools					
NEW KING DAVID S.S	DUNDU	Conditional Grant to Secondary Education	N/A	67,722	7,062
NAMIREMBE STANDARD ACADEMY	DUNDU	Conditional Grant to Secondary Education	N/A	67,722	9,018
LCII: Kyabakadde				67,722	15,506
Item: 263319 Conditional transfers for Secondary Schools					
NAMASUMBI S.S.S	NAMASUMBI	Conditional Grant to Secondary Education	N/A	67,722	15,506
Sector: Health				15,571	3,893
LG Function: Primary Healthcare				15,571	3,893
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,571	3,893
LCII: Dundu				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Buntaba HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: kabembe				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		288,804	55,039
Mbaliga HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Kyabakadde				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Kyampisi HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
LCII: Ntonto				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Namasumbi HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				8,682	0
LG Function: Community Mobilisation and Empowerment				8,682	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,682	0
LCII: Ntonto				8,682	0
Item: 263334 Conditional transfers for community development					
CDD funds transfer to groups in Kyampisi sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	8,682	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		178,836	34,022
Sector: Education				166,136	26,346
LG Function: Pre-Primary and Primary Education				30,693	9,201
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	9,201
LCII: kabanga				3,410	797
Item: 263104 Transfers to other govt. units					
KABANGA MUSLIM P/S	KABANGA	Conditional Grant to Primary Education	N/A	3,410	797
LCII: kiyanja				3,410	1,021
Item: 263104 Transfers to other govt. units					
ST.CHARLES LWANGA KIYANJA P/S	KIYANJA	Conditional Grant to Primary Education	N/A	3,410	1,021
LCII: mpatta				3,410	1,188
Item: 263104 Transfers to other govt. units					
NAKALANDA P/S	NAKALANDA	Conditional Grant to Primary Education	N/A	3,410	1,188
LCII: mubanda				3,410	1,085
Item: 263104 Transfers to other govt. units					
ST.PONSIANO MUBANDA P/S	MUBANDA	Conditional Grant to Primary Education	N/A	3,410	1,085
LCII: mugomba				10,231	3,176
Item: 263104 Transfers to other govt. units					
MUGOMBA P/S	MUGOMBA	Conditional Grant to Primary Education	N/A	3,410	944
ST.JOSEPHS SOZZI P/S	MUGOMBA	Conditional Grant to Primary Education	N/A	3,410	920
MUGOMBA UMEA P/S	MUGOMBA	Conditional Grant to Primary Education	N/A	3,410	1,313
LCII: nakalanda				3,410	847
Item: 263104 Transfers to other govt. units					
BUTERE P/S	BUTERE	Conditional Grant to Primary Education	N/A	3,410	847
LCII: taba				3,410	1,085
Item: 263104 Transfers to other govt. units					
ST.BALIKUDEMBE TTABA P/S	TTABA	Conditional Grant to Primary Education	N/A	3,410	1,085
LG Function: Secondary Education				135,443	17,145
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,443	17,145

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		178,836	34,022
LCII: kabanga				67,722	2,644
Item: 263319 Conditional transfers for Secondary Schools					
GREENSTEDS HIGH SCHOOL KABANGA	KABANGA	Conditional Grant to Secondary Education	N/A	67,722	2,644
LCII: kiyanja				67,722	14,501
Item: 263319 Conditional transfers for Secondary Schools					
KAMDA SECONDARY SCHOOL	KAMDA	Conditional Grant to Secondary Education	N/A	67,722	14,501
Sector: Health				9,342	2,336
LG Function: Primary Healthcare				9,342	2,336
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	2,336
LCII: kabanga				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Kabanga HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
LCII: mubanda				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoye HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				3,357	5,341
LG Function: Community Mobilisation and Empowerment				3,357	5,341
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,357	5,341
LCII: mpatta				3,357	5,341
Item: 263334 Conditional transfers for community development					
Transfer of CDD funds to groups in Mpatta Sub county	CDD to groups	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,357	5,341
(cdd top gps paid)					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		98,430	54,864
Sector: Education				88,184	10,550
LG Function: Pre-Primary and Primary Education				20,462	8,022
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,462	8,022
LCII: Lulagwe				3,410	1,265
Item: 263104 Transfers to other govt. units					
KIKUBO C/U P/S	KIKUBO	Conditional Grant to Primary Education	N/A	3,410	1,265
LCII: Mbazi				10,231	3,469
Item: 263104 Transfers to other govt. units					
BULEEBI P/S	BULEEBI	Conditional Grant to Primary Education	N/A	3,410	973
ST.KIZITO NGOMBERE P/S	BULERE	Conditional Grant to Primary Education	N/A	3,410	1,346
ST.ANDREWS BULERE R/C P/S	BULERE	Conditional Grant to Primary Education	N/A	3,410	1,150
LCII: Mpunge				3,410	1,158
Item: 263104 Transfers to other govt. units					
MPUNGE P/S	MPUNGE	Conditional Grant to Primary Education	N/A	3,410	1,158
LCII: Ngombere				3,410	2,131
Item: 263104 Transfers to other govt. units					
NGOMBERE P/S	NGOMBERE	Conditional Grant to Primary Education	N/A	3,410	2,131
LG Function: Secondary Education				67,722	2,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	2,527
LCII: Mpunge				67,722	2,527
Item: 263319 Conditional transfers for Secondary Schools					
MPUNGE SEED SCHOOL	MPUNGE	Conditional Grant to Secondary Education	N/A	67,722	2,527
Sector: Health				6,228	44,314
LG Function: Primary Healthcare				6,228	44,314
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,228	44,314
LCII: Mpunge				6,228	44,314
Item: 263313 Conditional transfers for PHC- Non wage					
Mpunge HC III		Conditional Grant to PHC- Non wage	N/A	6,228	44,314
Sector: Social Development				4,018	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		98,430	54,864
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,018</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,018	0
LCII: Mpunge				4,018	0
Item: 263334 Conditional transfers for community development					
transfer of CDD funds to groups in Mpunge sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,018	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		328,405	75,425
Sector: Education				290,987	68,032
LG Function: Pre-Primary and Primary Education				87,822	25,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,822	25,328
LCII: Katente				6,821	2,390
Item: 263104 Transfers to other govt. units					
KATENTE SDA P/S	KATENTE	Conditional Grant to Primary Education	N/A	3,410	1,078
KIBAZO P/S	KIBAZO	Conditional Grant to Primary Education	N/A	3,410	1,313
LCII: Kiyoola				11,513	2,019
Item: 263104 Transfers to other govt. units					
KIYOOLA C/U P/S	KIYOOLA	Conditional Grant to Primary Education	N/A	4,692	0
LUKONGE C/U P/S	LUKONGE	Conditional Grant to Primary Education	N/A	3,410	1,277
KIYOOLA R/C P/S	KIYOOLA	Conditional Grant to Primary Education	N/A	3,410	742
LCII: kyabalongo				10,231	2,664
Item: 263104 Transfers to other govt. units					
NAMINA P/S	NAMINA	Conditional Grant to Primary Education	N/A	3,410	958
NAMAKWA C/U P/S	NAMAKWA	Conditional Grant to Primary Education	N/A	3,410	944
MAKATA P/S	MAKATA	Conditional Grant to Primary Education	N/A	3,410	762
LCII: kyetume				11,513	3,015
Item: 263104 Transfers to other govt. units					
ST. KIZITO BANDA P/S	BANDA	Conditional Grant to Primary Education	N/A	3,410	774
KYETUME SDA P/S	KYETUME	Conditional Grant to Primary Education	N/A	4,692	947
KYETUME C/U P/S	KYETUME	Conditional Grant to Primary Education	N/A	3,410	1,294
LCII: Namaiba				10,231	3,620
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		328,405	75,425
ST. PAUL KATUBA P/S	KATUBA	Conditional Grant to Primary Education	N/A	3,410	1,288
MWANYANGIRI P/S	MWANYANGIRI	Conditional Grant to Primary Education	N/A	3,410	1,240
SEMPAPE MEMORIAL P/S	WANKOBA	Conditional Grant to Primary Education	N/A	3,410	1,092
LCII: Namuyenje Item: 263104 Transfers to	other govt. units			13,641	3,311
NSONGA R/C P/S	NSONGA	Conditional Grant to Primary Education	N/A	3,410	926
SIR APOLLO KAGGWA P/S	NAMUYENJE	Conditional Grant to Primary Education	N/A	3,410	910
ST. ALOYSIUS R/C P/S	NAMUYENJE	Conditional Grant to Primary Education	N/A	3,410	0
NAMUYENJE P/S	NAMUYENJE	Conditional Grant to Primary Education	N/A	3,410	1,475
LCII: Not Specified Item: 263104 Transfers to	other govt. units			0	1,081
seeta nazigo primary school	seeta nazigo	Conditional Grant to Primary Education	N/A	0	1,081
LCII: Seeta-nazigo Item: 263104 Transfers to	other govt. units			10,231	3,173
SEETA NAZIGO C/U P/S	SEETA NAZIGO	Conditional Grant to Primary Education	N/A	3,410	940
SEETA NAZIGO SDA P/S	SEETA NAZIGO	Conditional Grant to Primary Education	N/A	3,410	1,081
NAZIGO SEETA R/C P/S	SEETA NAZIGO	Conditional Grant to Primary Education	N/A	3,410	1,153
LCII: wankoba Item: 263104 Transfers to	other govt. units			13,641	4,055
ST. JUDE GGAAZA P/S	GGAAZA	Conditional Grant to Primary Education	N/A	3,410	720
ST. JOSEPH BUZIRANJOVU P/S	BUZIRANJOVU	Conditional Grant to Primary Education	N/A	3,410	811

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		328,405	75,425
NSONGA P/S	NSONGA	Conditional Grant to Primary Education	N/A	3,410	1,153
NAMUTAMBA R/C P/S	NAMUTAMBA	Conditional Grant to Primary Education	N/A	3,410	1,371
LG Function: Secondary Education				203,165	42,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	42,704
LCII: Katente				67,722	9,402
Item: 263319 Conditional transfers for Secondary Schools					
SIR APOLLO KAGGWA S.S	KATENTE	Conditional Grant to Secondary Education	N/A	67,722	9,402
LCII: Kiyoola				67,722	20,034
Item: 263319 Conditional transfers for Secondary Schools					
NAMAKWA S.S	NAMAKWA	Conditional Grant to Secondary Education	N/A	67,722	20,034
LCII: Seeta-nazigo				67,722	13,268
Item: 263319 Conditional transfers for Secondary Schools					
SEETA COLLEGE	SEETA NAZIGO	Conditional Grant to Secondary Education	N/A	67,722	13,268
Sector: Health				29,091	7,393
LG Function: Primary Healthcare				29,091	7,393
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,406	2,722
LCII: kyetume				5,443	1,361
Item: 291002 Transfers to NGOs					
Kyetume CBHC HCIII		Conditional Grant to NGO Hospitals	N/A	5,443	1,361
LCII: Namuyenje				4,963	1,361
Item: 291002 Transfers to NGOs					
Namuyenje HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,685	4,671
LCII: Katente				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Katente HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Kiyoola				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyoola HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		328,405	75,425
LCII: kyabalongo				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabalogo HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Seeta-nazigo				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Seeta Nazigo H/C III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
LCII: wankoba				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
St Joseph Health Centre Mwanyangiri HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				8,326	0
LG Function: Community Mobilisation and Empowerment				8,326	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,326	0
LCII: kyabalongo				8,326	0
Item: 263334 Conditional transfers for community development					
CDD funds to Nakisunga Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	8,326	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		283,859	126,931
Sector: Education				252,192	122,456
LG Function: Pre-Primary and Primary Education				49,026	14,478
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,026	14,478
LCII: Bulika				6,821	2,519
Item: 263104 Transfers to other govt. units					
ST. KIZITO	LUTENGO	Conditional Grant to	N/A	3,410	1,294
LUTENGO P/S		Primary Education			
KISOWERA P/S	KISOWERA	Conditional Grant to	N/A	3,410	1,225
		Primary Education			
LCII: Kasenge				14,923	3,976
Item: 263104 Transfers to other govt. units					
NAMA UMEA P/S	NAMA	Conditional Grant to	N/A	3,410	1,382
		Primary Education			
ST. ANDREWS	MBALALA	Conditional Grant to	N/A	3,410	714
MBALALA P/S		Primary Education			
KIVUVU P/S	KIVUVU	Conditional Grant to	N/A	3,410	818
		Primary Education			
LWANYONYI P/S	LWANYONYI	Conditional Grant to	N/A	4,692	1,062
		Primary Education			
LCII: Katoogo				10,231	3,029
Item: 263104 Transfers to other govt. units					
KICHWA P/S	KATOOGO	Conditional Grant to	N/A	3,410	858
		Primary Education			
ST. PONSIONO	NGONDWE	Conditional Grant to	N/A	3,410	1,113
NGONDWE P/S		Primary Education			
KATOOGO C/U P/S	KATOOGO	Conditional Grant to	N/A	3,410	1,058
		Primary Education			
LCII: Mpoma				3,410	1,029
Item: 263104 Transfers to other govt. units					
NAKAPINYI P/S	NAKAPINYI	Conditional Grant to	N/A	3,410	1,029
		Primary Education			
LCII: Namawojjolo				6,821	1,783
Item: 263104 Transfers to other govt. units					
NAMAWOJJLOLO C/U	NAMAWOJJLOLO	Conditional Grant to	N/A	3,410	581
P/S		Primary Education			

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		283,859	126,931
WAKISO UMEA P/S	st Jude Ggaaza	Conditional Grant to Primary Education	N/A	3,410	1,202
LCII: Namubiru				6,821	2,142
Item: 263104 Transfers to other govt. units					
NAMULUGWE P/S	NAMULUGWE	Conditional Grant to Primary Education	N/A	3,410	958
ST. JUDE WAKISO P/S	WAKISO	Conditional Grant to Primary Education	N/A	3,410	1,184
LG Function: Secondary Education				203,165	107,979
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	107,979
LCII: Kasenge				135,443	56,146
Item: 263319 Conditional transfers for Secondary Schools					
MBALALA SENIOR SECONDARY SCHOOL	MBALALA	Conditional Grant to Secondary Education	N/A	67,722	42,420
MAKERERE ADVANCED SECONDARY SCHOOL	KASENGE	Conditional Grant to Secondary Education	N/A	67,722	13,726
LCII: Mpoma				67,722	32,481
Item: 263319 Conditional transfers for Secondary Schools					
KISOWERA SECONDARY SCHOOL	KISOWERA	Conditional Grant to Secondary Education	N/A	67,722	32,481
LCII: Not Specified				0	19,351
Item: 263319 Conditional transfers for Secondary Schools					
ST CHARLES LWANGA SSS	BUKERERE	Conditional Grant to Secondary Education	N/A	0	19,351
Sector: Health				22,383	4,475
LG Function: Primary Healthcare				22,383	4,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,926	1,361
LCII: Mpoma				4,963	0
Item: 291002 Transfers to NGOs					
Noah's Ark HC III		Conditional Grant to NGO Hospitals	N/A	4,963	0
LCII: Namubiru				4,963	1,361
Item: 291002 Transfers to NGOs					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		283,859	126,931
Good samaritan HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	3,114
LCII: Bulika				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Bulika HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Katoogo				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Katoogo HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
LCII: Mpoma				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Mpoma HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				9,285	0
LG Function: Community Mobilisation and Empowerment				9,285	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,285	0
LCII: Katoogo				9,285	0
Item: 263334 Conditional transfers for community development					
CDD funds transfed to groups in Nama sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	9,285	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,011,737	218,334
Sector: Agriculture				183,436	0
LG Function: Agricultural Advisory Services				183,436	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,000	0
LCII: Not Specified				37,000	0
Item: 231004 Transport equipment					
tyres for district NAADS vehicle	District Head quarters	Conditional Grant for NAADS	N/A	8,000	0
NAADS vehicle serviced and maintained	District Head quarters	Conditional Grant for NAADS	N/A	14,000	0
Item: 314101 Petroleum Products					
fuel for NAADS activities and travels		Conditional Grant for NAADS	N/A	15,000	0
Output: Office and IT Equipment (including Software)				36,000	0
LCII: Not Specified				36,000	0
Item: 231005 Machinery and equipment					
procure 3 laptops, photocopier and other office equipment, maintain internet connections and also maintain the equipment.	District Headquarters	Conditional Grant for NAADS	N/A	36,000	0
Output: Specialised Machinery and Equipment				18,436	0
LCII: Not Specified				18,436	0
Item: 231005 Machinery and equipment					
Procure office desk, chairs and carpets	District headquarters	Conditional Grant for NAADS	N/A	18,436	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,000	0
LCII: Not Specified				92,000	0
Item: 321429 NAADS					
NAADS activities strengthened in all the 13 sub counties	all sub counties monitored	Conditional Grant for NAADS	N/A	12,000	0
LLg staff facilitated	All staff facilitated to carry out activities	Conditional Grant for NAADS	N/A	44,000	0
LLG agriculture extension services staff for all the 13 sub counties	Agriculture extension services staff facilitation	Conditional Grant for NAADS	N/A	14,000	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,011,737	218,334
hold meetings, kill pests and disease surveillance and any out break of diseases	at District headquarters	Conditional Grant for NAADS	N/A	22,000	0
Sector: Works and Transport				407,457	168,229
LG Function: District, Urban and Community Access Roads				407,457	168,229
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				118,760	59,425
LCII: Not Specified				118,760	59,425
Item: 231005 Machinery and equipment					
culvert making	District headquarters	Roads Rehabilitation Grant	N/A	118,760	59,425
Output: Rural roads construction and rehabilitation				288,697	108,804
LCII: Not Specified				288,697	108,804
Item: 231005 Machinery and equipment					
routine mechanical maintenance	graded 8kms of Waggala - wasswa rd in Nagojje s/c	Roads Rehabilitation Grant	Completed	0	17,190
routine mechanical maintenance	graded 6.8 kms of Namataba- Kanyogoga rd in Nagojje S/c	routine mechanical maintenance	Completed	0	15,113
Routine mechanised maintenance	Maala- Muwoome Rd - 20kms	Roads Rehabilitation Grant	Not Started (completed)	0	55,997
Operations and supervision / administrative costs	District Headquarters	Roads Rehabilitation Grant	Not Started	0	5,646
Maintenance of roads and guard rails	District Headquarters	Roads Rehabilitation Grant	Completed	288,697	0
mechanised maintenance	mbalala- seeta rd of 6.65km	Roads Rehabilitation Grant	Completed	0	14,858
Sector: Education				0	12,212
LG Function: Pre-Primary and Primary Education				0	8,119
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	8,119
LCII: Not Specified				0	8,119
Item: 263104 Transfers to other govt. units					
Kasenge primary school	nama	Conditional Grant to Primary Education	N/A	0	1,495
st Joseph primary school Kiyola	nakisunga	Conditional Grant to Primary Education	N/A	0	1,524

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,011,737	218,334
katosi RC primary school	ntenjeru	Conditional Grant to Primary Education	N/A	0	1,316
namukupa c/u	nagojje	Conditional Grant to Primary Education	N/A	0	723
nabiga r/c p/s	nakisunga	Conditional Grant to Primary Education	N/A	0	791
Nakisunga primary school	nakisunga	Conditional Grant to Primary Education	N/A	0	1,099
luyobyoye rc p/s	luyobyoye	Conditional Grant to Primary Education	N/A	0	1,171
LG Function: Secondary Education				0	4,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	4,092
LCII: Not Specified				0	4,092
Item: 263319 Conditional transfers for Secondary Schools					
BUKERERE COLLEGE SCHOOL	BUKERERE COLLEGE	Conditional Grant to Secondary Education	N/A	0	4,092
Sector: Health				689	3,444
LG Function: Primary Healthcare				689	3,444
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				689	3,444
LCII: Not Specified				689	3,444
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office Supervision of Lower Health units	DISTRICT HEADQUARTERS	Conditional Grant to PHC- Non wage	N/A	689	3,444
Sector: Water and Environment				420,155	34,449
LG Function: Rural Water Supply and Sanitation				420,155	34,449
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				420,155	34,449
LCII: Not Specified				420,155	34,449
Item: 231005 Machinery and equipment					
Procurement of water well Drilling unit	District Headquarters	Conditional transfer for Rural Water	N/A	420,155	16,471
				(complete)	
Clearing of equipment	District Headquarters	Conditional transfer for Rural Water	Not Started	0	17,978
				(completed)	

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		279,372	51,713
Sector: Works and Transport				0	10,096
LG Function: District, Urban and Community Access Roads				0	10,096
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	10,096
LCII: Ntanzi				0	10,096
Item: 231005 Machinery and equipment					
Routine mechanised maintenance	Ntanzi salaama rd in Ntenjeru sc of 4.2kms	Roads Rehabilitation Grant	Not Started	0	10,096
			(completed)		
Sector: Education				122,287	38,503
LG Function: Pre-Primary and Primary Education				54,565	18,743
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,565	18,743
LCII: Bugoye				6,821	2,297
Item: 263104 Transfers to other govt. units					
BUGOYE P/S	BUGOYE	Conditional Grant to Primary Education	N/A	3,410	990
ST.JOSEPH KULUBBI P/S	KULUBBI	Conditional Grant to Primary Education	N/A	3,410	1,306
LCII: Bunakajja				6,821	1,937
Item: 263104 Transfers to other govt. units					
BUNAKIJJJA P/S	BUNAKIJJJA	Conditional Grant to Primary Education	N/A	3,410	1,382
SALAMA SCHOOL OF THE BLIND P/S	SALAMA	Conditional Grant to Primary Education	N/A	3,410	556
LCII: Nsanja				13,641	4,610
Item: 263104 Transfers to other govt. units					
NAKIBANGA C/U P/S	NAKIBANGA	Conditional Grant to Primary Education	N/A	3,410	1,328
BUNANKANDA P/S	BUNANKANDA	Conditional Grant to Primary Education	N/A	3,410	941
NSANJA C/U P/S	kayini R/C st Kizito	Conditional Grant to Primary Education	N/A	3,410	857
BUGOLOMBE P/S	BUGOLOMBE	Conditional Grant to Primary Education	N/A	3,410	1,484
LCII: Ntanzi				6,821	2,330
Item: 263104 Transfers to other govt. units					
KATOSI C/U P/S	KATOSI	Conditional Grant to Primary Education	N/A	3,410	1,159

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		279,372	51,713
ST. THOMAS LUYOBYO P/S	LUYOBYO	Conditional Grant to Primary Education	N/A	3,410	1,171
LCII: Ssaayi Item: 263104 Transfers to other govt. units				10,231	3,893
BUNYAMA P/S	BUNYAMA	Conditional Grant to Primary Education	N/A	3,410	1,110
ST. ANDREWS KISOGA P/S	KISOGA	Conditional Grant to Primary Education	N/A	3,410	1,687
MPUMU P/S	MPUMU	Conditional Grant to Primary Education	N/A	3,410	1,096
LCII: Terere Item: 263104 Transfers to other govt. units				10,231	3,675
ST. BALIKUDEMBE P/S	TERERE	Conditional Grant to Primary Education	N/A	3,410	1,710
TERERE P/S	TERERE	Conditional Grant to Primary Education	N/A	3,410	986
MAZIBA P/S	MAZIBA	Conditional Grant to Primary Education	N/A	3,410	979
LG Function: Secondary Education				67,722	19,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	19,760
LCII: Nsanja Item: 263319 Conditional transfers for Secondary Schools				67,722	19,760
KOJJA SECONDARY SCHOOL	KOJJA	Conditional Grant to Secondary Education	N/A	67,722	19,760
Sector: Health				17,420	3,114
LG Function: Primary Healthcare				17,420	3,114
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	0
LCII: Ntanzi Item: 291002 Transfers to NGOs				4,963	0
Mirembe Maria HCII		Conditional Grant to NGO Hospitals	N/A	4,963	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	3,114
LCII: Ntanzi Item: 263313 Conditional transfers for PHC- Non wage				12,457	3,114
Kojja HC IV		Conditional Grant to PHC- Non wage	N/A	12,457	3,114

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		279,372	51,713
Sector: Water and Environment				130,000	0
LG Function: Rural Water Supply and Sanitation				130,000	0
Capital Purchases					
Output: Construction of piped water supply system				130,000	0
LCII: Ntanzi				130,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Namulugwe	Conditional transfer for	N/A	130,000	0
Namulagwe water supply		Rural Water			
Sector: Social Development				9,666	0
LG Function: Community Mobilisation and Empowerment				9,666	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				9,666	0
LCII: Bunakajja				9,666	0
Item: 263334 Conditional transfers for community development					
CDD funds to Ntenjeru sub county groups		Conditional Grant to Community Devt Assistants Non Wage	N/A	9,666	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma		<i>LCIV: Mukono Municipal Council</i>		4,963	3,306
Sector: Health				4,963	3,306
LG Function: Primary Healthcare				4,963	3,306
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	1,361
LCII: Nyenje				4,963	1,361
Item: 291002 Transfers to NGOs					
Bukerere HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,945
LCII: bukerere				0	389
Item: 263313 Conditional transfers for PHC- Non wage					
KYUNGU HC II		Conditional Grant to PHC - development	N/A	0	389
LCII: Misindye				0	778
Item: 263313 Conditional transfers for PHC- Non wage					
GOMA HEALTH CENTRE III		Conditional Grant to PHC - development	N/A	0	778
LCII: Nantabulirwa				0	389
Item: 263313 Conditional transfers for PHC- Non wage					
NANTABULIRWA HC II		Conditional Grant to PHC - development	N/A	0	389
LCII: Nyenje				0	389
Item: 263313 Conditional transfers for PHC- Non wage					
NYANJA HC II		Conditional Grant to PHC - development	N/A	0	389

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		14,406	14,975
Sector: Health				14,406	14,975
LG Function: Primary Healthcare				14,406	14,975
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,406	13,419
LCII: Nsuube-Kauga				14,406	13,419
Item: 291002 Transfers to NGOs					
Mukono Moslem HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,361
Mukono COU HCIV		Conditional Grant to NGO Hospitals	N/A	9,443	12,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,556
LCII: Nsuube-Kauga				0	1,556
Item: 263313 Conditional transfers for PHC- Non wage					
mukono town council hc IV		Conditional Grant to PHC - development	N/A	0	1,556

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		489,799	210,785
Sector: Education				464,306	206,310
LG Function: Pre-Primary and Primary Education				57,975	20,477
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,975	20,477
LCII: kabimbiri				3,410	1,251
Item: 263104 Transfers to other govt. units					
KABIMBIRI R/C P/S	KABIMBIRI	Conditional Grant to Primary Education	N/A	3,410	1,251
LCII: Kakuukulu				6,821	2,444
Item: 263104 Transfers to other govt. units					
KAKIRA ORPHANAGE P/S	KAKUKULU	Conditional Grant to Primary Education	N/A	3,410	1,309
KAKUKUULU P/S	KAKUKULU	Conditional Grant to Primary Education	N/A	3,410	1,134
LCII: Kasana				13,641	5,222
Item: 263104 Transfers to other govt. units					
NDESE C/U P/S	NDESE	Conditional Grant to Primary Education	N/A	3,410	1,128
KASANA UMEA P/S	KASANA	Conditional Grant to Primary Education	N/A	3,410	1,078
ST.MARK KIKANDWA P/S	KIKANDWA	Conditional Grant to Primary Education	N/A	3,410	1,443
KAYINI R/C P/S	KAYINI	Conditional Grant to Primary Education	N/A	3,410	1,573
LCII: Kigolola				6,821	2,630
Item: 263104 Transfers to other govt. units					
NASSEJJOBE UMEA P/S	Kayanja Community P/s	Conditional Grant to Primary Education	N/A	3,410	1,150
KASAWO MUBANDA P/S	KASAWO	Conditional Grant to Primary Education	N/A	3,410	1,480
LCII: Kitovu				13,641	4,652
Item: 263104 Transfers to other govt. units					
KIBAMBA ONAANYA P/S	KIBAMBA	Conditional Grant to Primary Education	N/A	3,410	1,167
KIBAMBA P/S	KIBAMBA	Conditional Grant to Primary Education	N/A	3,410	1,006

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		489,799	210,785
KASAWO PUBLIC P/S	KASAWO	Conditional Grant to Primary Education	N/A	3,410	932
ST.JOHN KIKUBE C/U P/S	KIKUBE	Conditional Grant to Primary Education	N/A	3,410	1,547
LCII: Namaliri				13,641	4,279
Item: 263104 Transfers to other govt. units					
NAMALIRI P/S	NAMALIRI	Conditional Grant to Primary Education	N/A	3,410	1,385
NAKASWA R/C P/S	NAKASWA	Conditional Grant to Primary Education	N/A	3,410	956
NAKASWA C/U P/S	NAKASWA	Conditional Grant to Primary Education	N/A	3,410	860
KATEETE R/C P/S	KATEETE	Conditional Grant to Primary Education	N/A	3,410	1,078
LG Function: Secondary Education				406,330	185,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				406,330	185,833
LCII: kabimbiri				67,722	32,776
Item: 263319 Conditional transfers for Secondary Schools					
CENTRAL COLLEGE KABIMBIRI	KABIMBIRI	Conditional Grant to Secondary Education	N/A	67,722	32,776
LCII: Kakuukulu				67,722	40,927
Item: 263319 Conditional transfers for Secondary Schools					
MUBANDA S.S	MUBANDA	Conditional Grant to Secondary Education	N/A	67,722	40,927
LCII: Kasana				135,443	38,253
Item: 263319 Conditional transfers for Secondary Schools					
KASAWO S.S.S	KASAWO	Conditional Grant to Secondary Education	N/A	67,722	27,770
SIMEX VOC SEC SCHOOL	KASANA	Conditional Grant to Secondary Salaries	N/A	67,722	10,483
LCII: Kigolola				67,722	23,065
Item: 263319 Conditional transfers for Secondary Schools					
KASAWO VOCATIONAL S.S.S	KIGOGOLA	Conditional Grant to Secondary Education	N/A	67,722	23,065
LCII: Namaliri				67,722	50,812
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		489,799	210,785
KASAWO ISLAMIC S.S.S	KASAWO	Conditional Grant to Secondary Education	N/A	67,722	50,812
Sector: Health				17,420	4,475
LG Function: Primary Healthcare				17,420	4,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	1,361
LCII: Kitovu				4,963	1,361
Item: 291002 Transfers to NGOs					
Kasawo Mission HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	3,114
LCII: Kasana				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Kasana HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Kigolola				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Kigogola HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Kitovu				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Kasawo HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
Sector: Social Development				8,074	0
LG Function: Community Mobilisation and Empowerment				8,074	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,074	0
LCII: Kasana				8,074	0
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in kasawo subcounty		Conditional Grant to Community Devt Assistants Non Wage	N/A	8,074	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		271,118	81,492
Sector: Education				254,320	79,157
LG Function: Pre-Primary and Primary Education				51,155	16,821
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,155	16,821
LCII: Bukasa				10,231	2,994
Item: 263104 Transfers to other govt. units					
ST. JUDE	KIYIRIBWA	Conditional Grant to	N/A	3,410	801
KIYIRIBWA P/S		Primary Salaries			
BUKASA	BUKASA	Conditional Grant to	N/A	3,410	952
NAMUYADDE P/S		Primary Education			
BUSENNYA R/C P/S	BUSENNYA	Conditional Grant to	N/A	3,410	1,240
		Primary Education			
LCII: Kawongo				10,231	2,701
Item: 263104 Transfers to other govt. units					
DDIKWE C/U P/S	DDIKWE	Conditional Grant to	N/A	3,410	643
		Primary Education			
KAWONGO R/C P/S	KAWONGO	Conditional Grant to	N/A	3,410	941
		Primary Education			
NTEETE R/C P/S	NTEETE	Conditional Grant to	N/A	3,410	1,116
		Primary Salaries			
LCII: Kiwafu				10,231	3,379
Item: 263104 Transfers to other govt. units					
GALIGATYA UMEA	KIWAFU	Conditional Grant to	N/A	3,410	1,004
P/S		Primary Education			
KAWUKU	KAWUKU	Conditional Grant to	N/A	3,410	1,699
BOARDING P/S		Primary Education			
KIWAFU C/U P/S	KIWAFU	Conditional Grant to	N/A	3,410	676
		Primary Education			
LCII: Namaliga				10,231	3,698
Item: 263104 Transfers to other govt. units					
NDWADE MUTWE	NDWADE MUTWE	Conditional Grant to	N/A	3,410	1,067
P/S		Primary Salaries			
KIMENYEDDE	KIMENYEDDE	Conditional Grant to	N/A	3,410	1,199
UMEA P/S		Primary Education			
NAKIFUMA C/U P/S	NAKIFUMA	Conditional Grant to	N/A	3,410	1,432
		Primary Salaries			
LCII: Nanga				10,231	4,050

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		271,118	81,492
Item: 263104 Transfers to other govt. units					
KISOGA MUMYUKA P/S	KISOGA	Conditional Grant to Primary Education	N/A	3,410	1,873
WABUSANKE MUSLIM P/S	WABUSANKE	Conditional Grant to Primary Salaries	N/A	3,410	769
NAMAKOMO UMEA P/S	NAMAKOMO	Conditional Grant to Primary Salaries	N/A	3,410	1,408
LG Function: Secondary Education				203,165	62,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	62,336
LCII: Bukasa				67,722	9,887
Item: 263319 Conditional transfers for Secondary Schools					
KAWUKU SEC SCHOOL	KAWUKU	Conditional Grant to Secondary Education	N/A	67,722	9,887
LCII: Kawongo				67,722	32,115
Item: 263319 Conditional transfers for Secondary Schools					
SPRING FIELD KAWONGO	KAWONGO	Conditional Grant to Secondary Education	N/A	67,722	32,115
LCII: Namaliga				67,722	20,333
Item: 263319 Conditional transfers for Secondary Schools					
VISION HIGH SCHOOL	NAMALIGA	Conditional Grant to Secondary Education	N/A	67,722	20,333
Sector: Health				9,342	2,336
LG Function: Primary Healthcare				9,342	2,336
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	2,336
LCII: Kiwafu				9,342	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Nakifuma HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
Kimenyedde HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				7,455	0
LG Function: Community Mobilisation and Empowerment				7,455	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,455	0
LCII: Namaliga				7,455	0
Item: 263334 Conditional transfers for community development					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		271,118	81,492
CDD Transfer to groups in Kimenyedde sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,455	0

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		351,565	459,876
Sector: Education				203,650	378,725
LG Function: Pre-Primary and Primary Education				68,206	223,190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,206	223,190
LCII: Bamusuuta				13,641	4,233
Item: 263104 Transfers to other govt. units					
BWALALA UMEA P/S	BWALALA	Conditional Grant to Primary Education	N/A	3,410	1,133
ST. KIZITO KIJJO R/C P/S	KIJJO	Conditional Grant to Primary Education	N/A	3,410	841
BAMUSUUTA C/U P/S	BAMUSUUTA	Conditional Grant to Primary Education	N/A	3,410	1,271
ST. MATIA MULUMBA NENYODDE P/S	NANYODDE	Conditional Grant to Primary Education	N/A	3,410	987
LCII: Makukuba				6,821	2,085
Item: 263104 Transfers to other govt. units					
NALUBABWE MUSLIM P/S	NALUBABWE	Conditional Grant to Primary Education	N/A	3,410	872
KAWOOMYA R/C P/S	KAWOOMYA	Conditional Grant to Primary Education	N/A	3,410	1,213
LCII: Nabalanga				6,821	1,903
Item: 263104 Transfers to other govt. units					
KABAWALA C/U P/S	KABAWALA	Conditional Grant to Primary Education	N/A	3,410	986
NAKIWAATE QUARAN P/S	NAKIWAATE	Conditional Grant to Primary Education	N/A	3,410	917
LCII: Nagalama				17,052	5,103
Item: 263104 Transfers to other govt. units					
ST. AGNES CATHOLIC GIRLS P/S	NAGALAMA	Conditional Grant to Primary Education	N/A	3,410	1,570
GONVE C/U P/S	GONVE	Conditional Grant to Primary Education	N/A	3,410	887
NAKIFUMA VOLUNTARY P/S	NAKIFUMA	Conditional Grant to Primary Education	N/A	3,410	834

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		351,565	459,876
KAZINGA UMEA P/S	KAZINGA	Conditional Grant to Primary Education	N/A	3,410	0
NAGGALAMA MIXED P/S	NAGGALAMA	Conditional Grant to Primary Education	N/A	3,410	1,811
LCII: Nakanyonyi Item: 263104 Transfers to other govt. units				23,872	7,217
ST.BAZZEKUKETA NAMYOYA P/S	NAMYOYA	Conditional Grant to Primary Education	N/A	3,410	840
GONVE UMEA P/S	GONVE	Conditional Grant to Primary Education	N/A	3,410	798
KAKINZI YMCA P/S	KAKINZI	Conditional Grant to Primary Education	N/A	3,410	1,176
NABALANGA P/S	NABALANGA	Conditional Grant to Primary Education	N/A	3,410	943
NAKANYONYI P/S	NAKANYONYI	Conditional Grant to Primary Education	N/A	3,410	1,420
NAKANYONYI PROJECT P/S	NAKANYONYI	Conditional Grant to Primary Education	N/A	3,410	1,266
NAKIWAATE C/U P/S	NAKIWAATE	Conditional Grant to Primary Education	N/A	3,410	774
LCII: Not Specified Item: 263104 Transfers to other govt. units				0	202,650
Namutambi primary school	namutambi	Conditional Grant to Primary Education	N/A	0	202,650
LG Function: Secondary Education				135,443	155,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,443	155,534
LCII: Nabalanga Item: 263319 Conditional transfers for Secondary Schools				67,722	36,969
NAKIFUMA HIGH SCHOOL	NAKIFUMA	Conditional Grant to Secondary Education	N/A	67,722	36,969
LCII: Nakanyonyi Item: 263319 Conditional transfers for Secondary Schools				67,722	25,645
NAKANYONYI S.S	NAKANYONYI	Conditional Grant to Secondary Education	N/A	67,722	25,645
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				0	92,921

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		351,565	459,876
DYNAMIC SS	DYNAMIC	Conditional Grant to Secondary Education	N/A	0	92,921
Sector: Health				140,491	79,013
LG Function: Primary Healthcare				140,491	79,013
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				134,263	77,456
LCII: Nagalama				134,263	77,456
Item: 263318 Conditional transfers for NGO Hospitals					
St.Francis Nagalama Hospital		Conditional Grant to NGO Hospitals	N/A	134,263	77,456
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,228	1,557
LCII: Nabalanga				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Nabalanga HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
Sector: Social Development				7,424	2,138
LG Function: Community Mobilisation and Empowerment				7,424	2,138
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,424	2,138
LCII: Nagalama				7,424	2,138
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in Nabbale sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,424	2,138
				(cdd top gps paid)	

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		1,275,077	791,766
Sector: Works and Transport				0	34,616
LG Function: District, Urban and Community Access Roads				0	34,616
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	34,616
LCII: Not Specified				0	34,616
Item: 231005 Machinery and equipment					
Routine mechanised maintenance	Kasokoso--Bulanga road Nagojje S/C -14.4kms	Roads Rehabilitation Grant	Not Started	0	34,616
		(completed)			
Sector: Education				1,258,306	751,815
LG Function: Pre-Primary and Primary Education				264,564	16,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				264,564	16,276
LCII: Kyajja				8,103	2,475
Item: 263104 Transfers to other govt. units					
KAYANJA COMMUNITY P/ S	KAYANJA	Conditional Grant to Primary Education	N/A	3,410	1,547
KYAJJA P/ S	KYAJJA	Conditional Grant to Primary Education	N/A	4,692	927
LCII: Nagojje				229,179	5,152
Item: 263104 Transfers to other govt. units					
KASANA MUSLIM P/S	KASANA	Conditional Grant to Primary Education	N/A	3,410	967
MAYANGAYANGA P/S	MAYANGAYANGA	Conditional Grant to Primary Education	N/A	3,410	829
NAGOJJE P/S	NAGOJJE	Conditional Grant to Primary Education	N/A	3,410	1,225
ANANDA MARGA P/ S	MAGGA	Conditional Grant to Primary Education	N/A	215,537	950
BUBIRA COMMUNITY P/S	BUBIRA	Conditional Grant to Primary Education	N/A	3,410	1,181
LCII: Nakibano				6,821	2,510
Item: 263104 Transfers to other govt. units					
NAKIBANO UMEA P/S	NAKIBANO	Conditional Grant to Primary Education	N/A	3,410	1,036
NAKIBANO R/C P/S	NAKIBANO	Conditional Grant to Primary Education	N/A	3,410	1,474
LCII: Namagunga				6,821	3,481
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		1,275,077	791,766
NAMAGUNGA MIXED P/S	NAMAGUNGA	Conditional Grant to Primary Education	N/A	3,410	1,070
NAMAGUNGA BOARDING P/S	NAMAGUNGA	Conditional Grant to Primary Education	N/A	3,410	2,411
LCII: Namataba				6,821	1,961
Item: 263104 Transfers to other govt. units					
ST.ANTHONY KIKALAALA P/S	KIKALAALA	Conditional Grant to Primary Education	N/A	3,410	1,022
ST.JOHN BAPTIST WASSWA P/S	NAMATABA	Conditional Grant to Primary Education	N/A	3,410	938
LCII: Waggala				6,821	697
Item: 263104 Transfers to other govt. units					
ST.KIZITO WAGGALA P/S	WAGGALA	Conditional Grant to Primary Education	N/A	3,410	697
WAGALA SCOUL P/S	WAGGALA	Conditional Grant to Primary Education	N/A	3,410	0
LG Function: Secondary Education				993,742	735,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				993,742	735,539
LCII: Nagojje				790,577	713,745
Item: 263319 Conditional transfers for Secondary Schools					
NAGOJJE SSS	NAGOJJE	Conditional Grant to Secondary Education	N/A	790,577	713,745
LCII: Namagunga				67,722	0
Item: 263319 Conditional transfers for Secondary Schools					
MT ST MARYS COLLEGE NAMAGUNGA	NAMAGUNGA	Conditional Grant to Secondary Education	N/A	67,722	0
LCII: Namataba				135,443	21,794
Item: 263319 Conditional transfers for Secondary Schools					
ST. KIZITO S.S.	NAMATABA	Conditional Grant to Secondary Education	N/A	67,722	7,361
NAMATABA SECONDARY SCHOOL	NAMATABA	Conditional Grant to Secondary Education	N/A	67,722	14,433
Sector: Health				9,342	2,336
LG Function: Primary Healthcare				9,342	2,336
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	2,336

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		1,275,077	791,766
LCII: Nagojje				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Nagojje HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
LCII: Waggala				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Waggala HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
Sector: Social Development				7,429	3,000
LG Function: Community Mobilisation and Empowerment				7,429	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,429	3,000
LCII: Nagojje				7,429	3,000
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in Nagojje sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,429	3,000
(CDD for gps)					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		0	48,857
Sector: Works and Transport				0	32,668
LG Function: District, Urban and Community Access Roads				0	32,668
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	32,668
LCII: Not Specified				0	32,668
Item: 231005 Machinery and equipment					
Routine mechanised maintenance	Kasawo sc Kanana- Kayini rd of 5kms	Roads Rehabilitation Grant	Not Started	0	10,266
			(completed.)		
mechanised maintenance	graded 10 kms of nakasajja - Bugrereka rd Kyampisi s/c	Roads Rehabilitation Grant	Completed	0	22,402
Sector: Education				0	16,189
LG Function: Pre-Primary and Primary Education				0	1,548
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,548
LCII: Not Specified				0	1,548
Item: 263104 Transfers to other govt. units					
waggala p/s	nagojje	Conditional Grant to Primary Salaries	N/A	0	697
namulaba p/s	ntunda	Conditional Grant to Primary Education	N/A	0	851
LG Function: Secondary Education				0	14,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	14,343
LCII: Not Specified				0	14,343
Item: 263319 Conditional transfers for Secondary Schools					
CENTRAL VIEW HIGH SCHOOL	NAKISUNGA	Not Specified	N/A	0	14,343
LG Function: Education & Sports Management and Inspection				0	298
<i>Capital Purchases</i>					
Output: Other Capital				0	298
LCII: Not Specified				0	298
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4- 1 staff house and pit latrine at Kanyogoga P/S	Nagojje	LGMSD (Former LGDP)	Not Started	0	298

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		253,062	50,489
Sector: Education				98,415	27,110
LG Function: Pre-Primary and Primary Education				30,693	9,466
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	9,466
LCII: Kateete				3,410	952
Item: 263104 Transfers to other govt. units					
WANTULUNTU P/S	WANTULUNTU	Conditional Grant to Primary Salaries	N/A	3,410	952
LCII: Kyabazala				3,410	1,457
Item: 263104 Transfers to other govt. units					
KYABAZAALA PUBLIC P/S	KYABAZAALA	Conditional Grant to Primary Salaries	N/A	3,410	1,457
LCII: Namayuba				13,641	3,253
Item: 263104 Transfers to other govt. units					
NAMAYUBA UMEA P/S	NAMAYUBA	Conditional Grant to Primary Salaries	N/A	3,410	943
NAMAYUBA C/U P/S	NAMAYUBA	Conditional Grant to Primary Salaries	N/A	3,410	0
MOTHER KEVIN NAMUKUPA P/S	NAMUKUPA	Conditional Grant to Primary Salaries	N/A	3,410	1,038
WALUBIRA P/S	WALUBIRA	Conditional Grant to Primary Salaries	N/A	3,410	1,273
LCII: Ntunda				10,231	3,804
Item: 263104 Transfers to other govt. units					
NAMUKUPA C/U P/S	NAMUKUPA	Conditional Grant to Primary Salaries	N/A	3,410	1,187
NTUNDA C/U P/S	NTUNDA	Conditional Grant to Primary Salaries	N/A	3,410	1,658
NTUNDA R/C P/S	NTUNDA	Conditional Grant to Primary Salaries	N/A	3,410	960
LG Function: Secondary Education				67,722	17,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	17,644
LCII: Ntunda				67,722	17,644
Item: 263319 Conditional transfers for Secondary Schools					
BLK MUWONGE S.S.	NTUNDA	Conditional Grant to Secondary Education	N/A	67,722	17,644
Sector: Health				150,414	20,879

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		253,062	50,489
<i>LG Function: Primary Healthcare</i>				<i>150,414</i>	<i>20,879</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				141,071	18,544
LCII: Kateete				141,071	18,544
Item: 231001 Non Residential buildings (Depreciation)					
Kateete HC II		Conditional Grant to PHC - development	N/A	141,071	18,544
			(part payment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	2,336
LCII: Kateete				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Kateete HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Kyabazala				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabazaala HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
Sector: Social Development				4,234	2,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,234</i>	<i>2,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,234	2,500
LCII: Ntunda				4,234	2,500
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in Ntunda Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,234	2,500
			(cdd top gps paid)		

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		205,529	40,855
Sector: Education				187,880	38,520
LG Function: Pre-Primary and Primary Education				52,437	16,497
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,437	16,497
LCII: Kayini				10,231	2,885
Item: 263104 Transfers to other govt. units					
KAYINI	KAYINI	Conditional Grant to Primary Education	N/A	3,410	858
KAMWOKYA ISLAMIC P/S					
KAYINI P/S	KAYINI	Conditional Grant to Primary Education	N/A	3,410	1,116
KALANGAALO	KALANGAALO	Conditional Grant to Primary Education	N/A	3,410	910
LCII: Kitale				6,821	2,427
Item: 263104 Transfers to other govt. units					
KITALE R/C P/S	seeta nazigo SDA	Conditional Grant to Primary Education	N/A	3,410	1,004
BUYITA UMEA P/S	BUYITA	Conditional Grant to Primary Education	N/A	3,410	1,423
LCII: Kituula				10,231	3,756
Item: 263104 Transfers to other govt. units					
MAGGWA P/S	MAGGWA	Conditional Grant to Primary Education	N/A	3,410	1,125
KITUULA PUBLIC P/S	KITUULA	Conditional Grant to Primary Education	N/A	3,410	1,426
KIMEGGA C/U P/S	KITUULA	Conditional Grant to Primary Education	N/A	3,410	1,205
LCII: Namanoga				11,513	3,566
Item: 263104 Transfers to other govt. units					
NAMANOGA UMEA P/S	NAMANOGA	Conditional Grant to Primary Education	N/A	4,692	1,233
NAMANOGA PUBLIC P/S	NAMANOGA	Conditional Grant to Primary Education	N/A	3,410	1,527
KIBBUYE MAPEERA R/C P/S	NAMANOGA	Conditional Grant to Primary Education	N/A	3,410	806
LCII: Namuganga				13,641	3,863
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		205,529	40,855
KYANIKA C/U P/S	KYANIKA	Conditional Grant to Primary Education	N/A	3,410	1,233
NAKASENYI C/U P/S	NAKASENYI	Conditional Grant to Primary Education	N/A	3,410	851
SEETA NAMANOGA R/C P/S	NAMUGANGA	Conditional Grant to Primary Education	N/A	3,410	1,033
ST. MARYS BWEGIIRE P/S	NAMUGANGA	Conditional Grant to Primary Education	N/A	3,410	746
LG Function: Secondary Education				135,443	22,023
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,443	22,023
LCII: Kayini				67,722	7,316
Item: 263319 Conditional transfers for Secondary Schools					
ST.CHARLES COLLEGE SCHOOL NSANGI	NSANGI	Conditional Grant to Secondary Education	N/A	67,722	7,316
LCII: Namuganga				67,722	14,707
Item: 263319 Conditional transfers for Secondary Schools					
NAMUGANGA S.S.	NAMUGANGA	Conditional Grant to Secondary Education	N/A	67,722	14,707
Sector: Health				9,342	2,336
LG Function: Primary Healthcare				9,342	2,336
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	2,336
LCII: Namanoga				3,114	779
Item: 263313 Conditional transfers for PHC- Non wage					
Seeta Kasawo HC II		Conditional Grant to PHC- Non wage	N/A	3,114	779
LCII: Namuganga				6,228	1,557
Item: 263313 Conditional transfers for PHC- Non wage					
Namuganga HC III		Conditional Grant to PHC- Non wage	N/A	6,228	1,557
Sector: Social Development				8,306	0
LG Function: Community Mobilisation and Empowerment				8,306	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,306	0
LCII: Namuganga				8,306	0
Item: 263334 Conditional transfers for community development					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		205,529	40,855
CDD funds to groups in		Conditional Grant to	N/A	8,306	0
Seeta namuganga sub		Community Devt			
county		Assistants Non Wage			

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		577,787	257,612
Sector: Agriculture				17,500	0
LG Function: Agricultural Advisory Services				17,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	0
LCII: Not Specified				17,500	0
Item: 231004 Transport equipment					
15 motor cycles services and replaced tyres		Not Specified	N/A	17,500	0
Sector: Works and Transport				459,112	232,318
LG Function: District, Urban and Community Access Roads				459,112	232,318
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				94,061	35,108
LCII: Not Specified				94,061	35,108
Item: 231005 Machinery and equipment					
Equipment for graders, spares, blades and vehicle spares.	District headquarters	Roads Rehabilitation Grant	N/A	94,061	35,108
				(vehicles & spares)	
Output: Rural roads construction and rehabilitation				0	16,313
LCII: Not Specified				0	16,313
Item: 231005 Machinery and equipment					
routine mechanical maintenance	6.8 km graded of Namulawa-Lute rd in Ntenjeru S/C	Roads Rehabilitation Grant	Completed	0	16,313
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				109,013	77,521
LCII: Not Specified				109,013	77,521
Item: 263312 Conditional transfers for Road Maintenance					
transfer to lower local governments for road maintenance	District head quarters	Roads Rehabilitation Grant	N/A	109,013	77,521
				(completed)	
Output: District Roads Maintenance (URF)				256,038	103,376
LCII: Not Specified				256,038	103,376
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of roads	Higher local government	Not Specified	N/A	256,038	103,376
				(complete)	
Sector: Education				101,175	25,294
LG Function: Secondary Education				101,175	25,294
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				101,175	25,294
LCII: Not Specified				101,175	25,294
Item: 231002 Residential buildings (Depreciation)					

Vote: 542 Mukono District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		577,787	257,612
construction of secondary schools		Construction of Secondary Schools	N/A	101,175	25,294

Vote: 542 Mukono District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 542 Mukono District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In