

Vote: 542 Mukono District

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Foreword

The District expects an annual budget of shs.24,966,848,000 of which central grants contribute over 94.2% Donor funding 1.6% and local revenue 4.2%. The expected expenditure per department is as follows:Administration=3.8%,Finance= 4.6%, statutory bodies=3.4%, Production=8.9%, Health care= 10.8%,Education and sports= 57.1%,Works=3.8%, Water = 2.3%, Natural resource=1% , Community based=1.7%, Planning unit=2.2%, Internal audit=0 .4%.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,874,044	691,450	2,267,859
2a. Discretionary Government Transfers	2,442,935	2,393,567	2,499,796
2b. Conditional Government Transfers	19,276,002	18,908,338	21,301,902
2c. Other Government Transfers	707,642	486,395	1,261,105
3. Local Development Grant	653,695	464,940	513,734
4. Donor Funding	338,588	203,402	164,148
Total Revenues	25,292,906	23,148,092	28,008,544

Revenue Performance in 2012/13

Generally the District received a total revenue of Ug. Shs: 23,148,092,000 by the end of June which represents a performance of 92% against the approved budget. This was below the expected outturn of 100% owing to failure of some donors to fulfill their commitments and the impact on locally raised revenue which was 30% due to unforeseen circumstances like suspension of some taxes, closure of the land office, non remittance of the statutory 35% by the LLGs and tax defaulters due to poor performance and enforcement. However, this was presented to council which resolved that the Budget be revised to cater for the unrecieved revenues.

Planned Revenues for 2013/14

The District anticipates to receive a total revenue of Ug. Shs: 28,008,544,000 for F/Y 2013/14 compared to shs: 25,292,906,000 for F/Y 2012/13 which represents an increase of 11%. This increase is greatly attributed to the projected increase in local revenue performance of 21%, Discretionary Government transfer of 0.3%, Conditional government transfers of 8% and other Government transfers of 78%. The anticipated local revenue shall be generated mainly from Land management fees, local forestry product fees, ground rent, statutory obligation remittance of the 35% by LLGs, LST and inspection fees among others. However, this increase also includes a statutory remittance of 35% by LLGs.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	754,298	1,082,733	1,419,044
2 Finance	794,784	748,300	1,054,626
3 Statutory Bodies	1,333,826	913,453	1,340,554
4 Production and Marketing	2,440,944	2,087,491	2,178,622
5 Health	2,754,092	2,619,541	3,030,006
6 Education	14,496,154	14,095,779	16,030,068
7a Roads and Engineering	1,039,253	358,004	1,071,579
7b Water	567,981	346,689	568,616
8 Natural Resources	241,783	191,603	272,354
9 Community Based Services	609,428	329,352	603,923
10 Planning	167,944	299,501	350,732
11 Internal Audit	92,420	75,645	88,420
Grand Total	25,292,908	23,148,092	28,008,544
Wage Rec't:	14,444,915	14,381,019	16,814,485
Non Wage Rec't:	7,323,407	5,969,986	8,292,210
Domestic Dev't	3,185,999	2,593,686	2,737,701
Donor Dev't	338,588	203,401	164,148

Expenditure Performance in 2012/13

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On expenditure, 23,148,092,000= was disbursed to user departments and there was no balance remaining on the General Fund account . On overall expenditure, 23,148,092,000= was spent by user departments against the transferred amount of 23,208,665,000= which indicates a balance of 60,573,000= remaining on user departmental accounts. This unspent balance was greatly attributed to uncleared cheques from user departments like CBS and Administration whose projects were at requisition levels and some procedural guidelines to be followed under CDD projects.

Planned Expenditures for 2013/14

The District expenditure shall rotate mainly on Road rehabilitation and construction, construction of Health centres and Schools, safe water provision, group formation for development programs, Provision of improved technologies to farmers, pests and disease control, support supervision and monitoring of Lower Local government units (13) , supervise government programs under health services, education services, roads and water services and projects to the community. Support and mentor staff such as SAS, Parish chiefs, CDOs, Sub Accountants in all the 13 sub counties, Local revenue mobilisation, Prepare workplans and submit accountabilities to the line ministries, Payroll verification and updated data on HRIS will be done, asses staff performance through appraisals and Payment of legal fees for the district among others.

Challenges in Implementation

The anticipated major constraints to achieving/implementing the projected future plans is mainly due to unrealised budgets resulting from budget cuts after revision by the Central Government, untimely release of funds leading to derailments in service delivery, understaffing experienced by most departments which is below staff ceiling due to ban on recruitment by Public service, inability to pay salary arrears, un realised local revenue based on political pronouncements that affect the projected collections limiting cofunding status of the district on some projects, handling emergencies such as disease outbreaks and pest control that are not planned for during planning process and enormous needs of the vulnerable will hinder effective implementation and accomplishment of the future plans.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,874,044	691,450	2,267,859
Local Government Hotel Tax		0	4,400
Other licences (Forestry)	25,000	2,417	67,934
Other licences		0	3,000
Other Fees and Charges (Stores supplies)	20,000	9,989	26,658
Other Fees and Charges (LST)	95,000	8,658	105,515
Other Fees and Charges (Building Plan fee)	0	0	199,593
Other Fees and Charges (35% Remittances from LLGs)	769,550	132,944	178,000
Other Fees and Charges		0	21,064
Park Fees		0	93,600
Market/Gate Charges		0	59,818
Locally Raised Revenues	463,734	0	
Animal & Crop Husbandry related levies	20,010	0	4,654
Land Fees	278,000	363,996	356,551
Inspection Fees	50,000	7,115	31,100
Group registration		0	600
Ground rent		0	36,000
Business licences	0	0	196,856
Application Fees	55,000	12,820	15,000
Miscellaneous		138,315	14,981
Sale of (Produced) Government Properties/assets		0	15,000
Sale of non-produced government Properties/assets	5,000	0	8,000
Royalties		0	600,000
Rent & rates-produced assets-from private entities		0	60,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	300	10,850
Quarry Charges		0	64,730
Property related Duties/Fees	82,750	14,897	93,956
2a. Discretionary Government Transfers	2,442,935	2,393,567	2,499,796
Hard to reach allowances	73,973	51,707	76,992
Urban Unconditional Grant - Non Wage	27,385	12,443	0
Transfer of District Unconditional Grant - Wage	1,451,290	1,451,291	1,509,342
District Unconditional Grant - Non Wage	890,287	878,126	913,462
2b. Conditional Government Transfers	19,276,002	18,908,338	21,301,902
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Primary Education	699,076	699,076	627,088
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,680	94,680	115,200
Conditional Grant to PHC Salaries	1,980,048	2,025,166	2,284,237
Conditional Grant to Women Youth and Disability Grant	18,489	18,487	18,489
Conditional Grant to SFG	256,561	165,401	210,652
Conditional Grant to Secondary Salaries	3,388,561	3,388,562	3,909,329
Conditional transfers to DSC Operational Costs	60,321	60,320	70,191
Conditional transfers to Production and Marketing	153,536	153,536	153,476
Conditional transfer for Rural Water	503,320	324,811	503,320
Conditional Grant to Primary Salaries	7,494,299	7,494,298	8,554,408
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional Grant for NAADS	1,497,561	1,462,871	1,196,398

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Construction of Secondary Schools	160,388	103,751	200,000
Conditional Grant to PHC- Non wage	190,817	190,818	190,817
Conditional Grant to PHC - development	113,590	72,306	113,597
Conditional Grant to PAF monitoring	38,424	38,424	65,915
Conditional Grant to NGO Hospitals	183,891	183,891	183,891
Conditional Grant to Functional Adult Lit	20,270	20,269	20,270
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Conditional Grant to Agric. Ext Salaries	81,319	81,319	105,090
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	9,378	9,379
Conditional Grant to Community Devt Assistants Non Wage	20,097	20,097	20,120
Conditional Grant to Secondary Education	2,014,747	2,014,747	2,168,566
Conditional transfers to Special Grant for PWDs	38,601	38,602	38,601
Conditional transfers to School Inspection Grant	45,106	45,106	40,662
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
2c. Other Government Transfers	707,642	486,395	1,261,105
Luweero Rwenzori Development Prog		0	55,000
Road Maintenance (Road Fund)	707,642	486,395	707,642
Orphans and vulnerable children		0	16,500
CDD top Up		0	69,352
Other Grants		0	184,312
CAIIP Operational costs		0	30,000
Uncond. Grant Transfer from Buikwe District		0	128,299
UNEB		0	45,000
PCY Program		0	25,000
3. Local Development Grant	653,695	464,940	513,734
LGMSD (Former LGDP)	653,695	464,940	513,734
4. Donor Funding	338,588	203,402	164,148
CAIIP Operating Costs	47,000	7,652	
UNEB Contribution to PLE	16,995	17,818	
CDD Top up	69,352	0	
PACE	3,000	0	0
PCY Programme	25,000	0	
UNICEF	25,550	105,052	55,000
CBR Grant	20,000	0	
Orphans and Vulnerable children	16,500	0	
MTRAC		0	20,000
MoH		10,441	
Mild may	30,000	0	0
MAAI /Avian Influenza Project	12,000	0	12,000
Luweero Rwenzori Development Programme		25,067	
T.B CAP/Global Fund	30,191	30,125	40,000
Trace /MTTI	25,000	0	25,000
Disease Surveillance	10,000	1,420	0
Neo Tropical Diseases	8,000	5,827	12,148
Total Revenues	25,292,906	23,148,092	28,008,544

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

Generally the District received 691,450,000/ of the projected revenue by June 2012/2013 against the approved annual budget of 1,874,044,000/= which represents a percentage of 37%. This was below the anticipated 100% and it was greatly attribute to the low performance of LLGs by non remittance of the statutory 35%, poor receipt of fees from Land office due to closure of the land office, suspension of some projected revenue sources like suspended taxes on private clinics and schools, fish movement permits among others.

(ii) Central Government Transfers

The District realised shs: 22,253,240,000/= against the approved budget of 23,080,274,000/= which represents 98%. This is below the expected outturn of 100% because of the budget cuts especially in Unconditional grant Non wage and Development grant by the central government.

(iii) Donor Funding

Donor funding by June 2012/13 was Ug. Shs: 203,402,000/= against the approved budget of shs: 338,588,000/= which represents 60%. However, this is below the expected outturn of 100% reason being the uncommitment of some donors to fulfill their commitments under MOUs signed by the District and some Donors had not yet completed their memorandum of understanding with the benefiting departments and others had just not yet met their obligations.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District anticipates to collect 2,267,859,000/= for F/Y 2013/14 against 1,874,044,000/= for F/Y 2012/13 which represents an increase of 21%. This increase is greatly attributed to inclusion of 65% for LLGs. The other sources from land management, registration fees, forestry activities, and LST are projected sources of Locally raised revenue.

(ii) Central Government Transfers

The District anticipates to receive a total of ugx.25,576,536,000 from central government for F/Y 2013/2014 compared to F/Y 2012/13 with 23,080,274,000/= which represents an increase of 11%. This increase is due to increment projected in Discretionary Government transfer, Conditional Government transfers and other Government transfers by Central Government.

(iii) Donor Funding

The District expects ugx.164,148,000 for F/Y 2013/14 compared to 338,588,000/= for F/Y 2012/13 which represents a decrease of 51%. This down fall in the anticipated Donor Funding is attributed greatly to the un signed MOUs by some donors such as PACE, PCY, Mild may Luwero Rwenzori of which the District could not base on during the planning and budgeting process and some projects had been completed so donors had withdrawn.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	637,096	979,493	1,400,219
Transfer of District Unconditional Grant - Wage	74,481	504,217	453,585
Other Transfers from Central Government		125,798	89,381
Multi-Sectoral Transfers to LLGs	222,358	0	363,825
Locally Raised Revenues	183,225	156,589	258,190
Hard to reach allowances	73,973	51,707	76,992
District Unconditional Grant - Non Wage	55,674	128,740	158,246
Urban Unconditional Grant - Non Wage	27,385	12,442	
<i>Development Revenues</i>	117,202	103,760	18,825
Multi-Sectoral Transfers to LLGs	9,894	0	18,825
LGMSD (Former LGDP)	60,308	53,223	
Donor Funding	47,000	50,537	0
Total Revenues	754,298	1,083,253	1,419,044
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	637,096	978,974	1,400,219
Wage	74,481	453,592	453,585
Non Wage	562,614	525,382	946,634
<i>Development Expenditure</i>	117,202	103,760	18,825
Domestic Development	70,202	53,223.33	18,825
Donor Development	47,000	50,537	0
Total Expenditure	754,298	1,082,733	1,419,044

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive 1,419,044,000/= for F/Y 2013/14 against 754,298,000/= for F/Y 2012/13 which represents an increase of 99%. This is attributed greatly to increases in Government transfers under District UnConditional Grant - Wage which incorporates Lower Local Government staff salaries, Other transfers from central government, Multi sectoral transfer to LLGs, locally raised revenue and district unconditional grant - Non wage. These funds shall be used by the department to perform administrative duties of monitoring, mentoring and backstopping of staff at LLGs, and operationalising the running of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	754,298	624,462	1,419,044
Cost of Workplan (UShs '000):	754,298	624,462	1,419,044

Planned Outputs for 2013/14

The District anticipates to Monitor Local government units (13), supervise government programs in all departments. Support and mentor staff these include SAS, Parish chiefs, CDOs, Sub Accountants in all the 13 sub counties. Local

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Workplan 1a: Administration

revenue mobilisation in all the 13 sub counties. Prepare workplans and accountabilities and submit them to the line ministries., BI Annual review of LCs II, III and LC IV will be conducted and sensitize councilors on their roles, facilitate BARAZAs to assess implementation of projects in the lower local government units. Payroll verification and updated data on HRIS will be done, assess staff performance through appraisals. Payment of legal fees for the many court cases the district has.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department Anticipates to receive shs.85,000,000 from donor funding i.e. CAIIP operational costs shs.30,000,000 and Luweero Rwenzori Development program shs.55,000,000.

(iv) The three biggest challenges faced by the department in improving local government services

1. salary arrears

Inability to pay salary arrears leading to accumulated court cases. (ii) lack of a harmonised civil service structure in the production department leaving out 16 serving officers (iii) lack of office accommodation for town clerks in the town boards.

2. Inadequate funding

The budget cuts after the revision of the central budget has affected service delivery in the entire District of government aided projects. Inadequate funding for operation and maintenance for the several structures constructed under LGMSD, SFG to date.

3. Policy mandate concerning management and control of the land office.

The management of the District land office is uncertain having been turned into a regional land office, and being closed for the last four months has affected revenue collection of the District.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,672	781,198	1,044,834
Transfer of District Unconditional Grant - Wage	111,372	111,372	111,372
Conditional Grant to PAF monitoring		20,252	65,915
District Unconditional Grant - Non Wage	67,414	283,429	7,754
Locally Raised Revenues	348,159	227,323	272,223
Other Transfers from Central Government		60,343	353,230
Multi-Sectoral Transfers to LLGs	260,727	78,479	234,339
<i>Development Revenues</i>	7,112	0	9,793
Multi-Sectoral Transfers to LLGs	7,112	0	9,793
Total Revenues	794,784	781,198	1,054,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,672	748,300	1,044,834
Wage	175,947	111,372	111,372
Non Wage	611,725	636,928	933,462
<i>Development Expenditure</i>	7,112	0	9,793
Domestic Development	7,112	0	9,793
Donor Development	0	0	0
Total Expenditure	794,784	748,300	1,054,626

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a projection of its revenue as being 1,054,625,000/= for F/Y 2013/14 against the planned 794,784,000/= for F/Y 2012/13 which depicts an increase of 33%. This increase is registered with increase in District unconditional grant with sub counties, Other transfers from central government, multi sectoral transfer to LLGs and the introduction of Conditional grant to PAF monitoring. This planned revenue will be spent on unconditional grant non wage to LLGs, Transfer of LST to LLGs, Monitoring and support supervision of LLGs, revenue mobilisation and collection and operationalisation of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/3/2013	30/9/2013
Value of LG service tax collection		1	45000000
Value of Hotel Tax Collected		0	2
Value of Other Local Revenue Collections		1	350000
Date of Approval of the Annual Workplan to the Council	30/8/2012	30/3/2013	15/6/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	30/3/2013	15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/3/2013	
	Function Cost (UShs '000)	794,784	461,856
	Cost of Workplan (UShs '000):	794,784	461,856
			1,054,626
			1,054,626

Planned Outputs for 2013/14

(i) The Finance department shall ensure that all financial management issues which include record keeping, stores management, Assets and the entire financial system are properly managed. (ii) Prepare and coordinate Budgets for approval by the Council by the 30/8/2013. (iii) Facilitate internal and external audits. (iv) prepare and submit Financial reports for the council by the 30/9/2013. (v) collect local revenue of shs.1,037,796,000 from Land management fees, 2% inspection fees, Forestry activities, Property rates, sale of boarded off assets, Ground rent, Application fees, LST, other fees, registration fees and 35% remittances from sub counties. (vi)

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

non.

(iv) The three biggest challenges faced by the department in improving local government services

1. Property Rates/ LST/ LHT

The community and property owners even after sensitisation have remained resentful to pay the taxes levied on their properties, Valuation of properties is a challenge and yet there are new properties. (ii) Deadlock in the LST,LHT policies.

2. Enforcement

The Local administration police used to help in enforcement of revenue collection in the lower local government units but since the incorporation of the Local Administration police into the central Police it has become hard to carry out enforcement.

3. Lands Office

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Workplan 2: Finance

the District collects a reasonable amount of revenue from Land management since the removal of Fisheries activities from Local governments but since december 2012 the lands office has been interrupted by closures, this causes a big challenge in collection.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,293,326	885,462	1,340,554
Conditional transfers to Councillors allowances and E:	94,680	94,680	115,200
Conditional transfers to DSC Operational Costs	60,321	60,320	70,191
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	121,307	266,703	71,691
Multi-Sectoral Transfers to LLGs	111,352	0	187,611
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Transfer of District Unconditional Grant - Wage	414,251	67,595	342,971
Locally Raised Revenues	299,495	214,743	360,970
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	40,500	34,272	
LGMSD (Former LGDP)	40,500	34,272	
Total Revenues	1,333,826	919,734	1,340,554
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,293,326	883,453	1,340,554
Wage	414,251	96,952	506,771
Non Wage	879,075	786,501	833,783
<i>Development Expenditure</i>	40,500	30,000	0
Domestic Development	40,500	30000	0
Donor Development	0	0	0
Total Expenditure	1,333,826	913,453	1,340,554

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive 1,340,554,000= for F/Y 2013/14 against 1,333,826,000= for F/Y 2012/13 which depicts a slight increase of 0.5%. This slight increase is greatly attributed to Conditional transfers to councilors allowances, Conditional transfers to DSC operational costs and the increase in the locally raised revenue. These funds shall be spent on salaries, allowances, operational costs for department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	108	1000
No. of Land board meetings	12	1	12
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council		3	4
Function Cost (UShs '000)	1,333,826	544,069	1,340,554

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,333,826	544,069	1,340,554

Planned Outputs for 2013/14

The department intends to Conduct 4 mandatory council meetings, initiate policies for running the District, Approve Budgets and participate in the budgeting process, Workplans, Development plans, revenue ordinances, over see the implementation of projects and service delivery and initiate bye- laws.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A since no activities are carried out by NGOS, and no donor funds realised for this program

(iv) The three biggest challenges faced by the department in improving local government services

1. Low revenue collection

The low revenue collections hinder the mandatory council sittings.

2. Translation of the OBT Budget to the Councilors

Local Governments are moving into the OBT system of reporting and Budgeting, but the councilors who form the part of the budgeting process are not equipt with the OBT system of Budgeting.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	899,158	630,896	945,224
Conditional transfers to Production and Marketing	153,536	153,536	153,476
District Unconditional Grant - Non Wage	81,126	29,372	87,989
Locally Raised Revenues	198,619	12,002	143,561
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	354,666	354,667	113,198
Multi-Sectoral Transfers to LLGs	29,891	0	53,625
Conditional Grant to Agric. Ext Salaries	81,319	81,319	105,090
<i>Development Revenues</i>	1,541,787	1,465,656	1,233,398
Donor Funding	37,000	0	37,000
LGMSD (Former LGDP)	7,225	2,785	0
Conditional Grant for NAADS	1,497,561	1,462,871	1,196,398

Vote: 542 Mukono District

Workplan 4: Production and Marketing

Total Revenues	2,440,944	2,096,552	2,178,622
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>899,158</i>	<i>630,896</i>	<i>945,224</i>
Wage	435,985	426,115	506,573
Non Wage	463,173	204,781	438,650
<i>Development Expenditure</i>	<i>1,541,787</i>	<i>1,456,595</i>	<i>1,233,398</i>
Domestic Development	1,504,787	1456595.493	1,196,398
Donor Development	37,000	0	37,000
Total Expenditure	2,440,944	2,087,491	2,178,622

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department anticipates to receive 2,178,622,000/= for F/Y 2013/14 against 2,440,944,000/= for 2012/13 which represents a shortfall of 11%. This is due to the un projected LGMSD under development revenues. The expenditure will mainly be under operation of NAADS activities, Pests and disease control mechanisms, payment of staff salaries, advsiroy services to farmers, adaptive research establishment and maintaining of landing sites to fish export standards.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	0	0
No. of functional Sub County Farmer Forums	15	18	15
No. of farmers accessing advisory services	38000	50	38000
No. of farmer advisory demonstration workshops		15	15
No. of farmers receiving Agriculture inputs	4350	50	4350
Function Cost (US\$ '000)	1,474,770	1,351,579	1,635,370
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	523110	185	523110
No. of fish ponds construsted and maintained	10	3	2
No. of fish ponds stocked	10	1	10
Quantity of fish harvested	25000	1	25000
Number of anti vermin operations executed quarterly	4	2	15
No. of parishes receiving anti-vermin services	6	1	6
No. of tsetse traps deployed and maintained	9000	3	2000
No. of Plant marketing facilities constructed	40	7	40
No. of livestock vaccinated	737200	184300	40000
Function Cost (US\$ '000)	929,174	475,957	461,327
Function: 0183 District Commercial Services			

Vote: 542 Mukono District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	1	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1	0
No of businesses issued with trade licenses	1	1	1
No of cooperative groups supervised		0	30
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	5
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	37,000	1,180	81,925
Cost of Workplan (US\$ '000):	2,440,944	1,828,716	2,178,622

Planned Outputs for 2013/14

The department intends to offer Advisory services rendered to 3310 farmers in 3 categories of Market oriented, Food security and Commercialised farmers; 2 adaptive research sites establishes in Nagojje LLG; 3 plant clinics maintained ; animals treated; 1 landing site maintained to fish export quality standards.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

PRIDE Project by MAAIF and JICA, in collaboration with NAADS and Agriculture department, mukono, will train farmers in rice and provide rice seed for multiplication. AGRI-FOOD SYSTEMS project by NARO will promote yams and Gnuts in 3 LLGs; SASAKAWA G-2000 will demonstrate and train farmers on soya and maize production and value addition; Plantwise project and CABI in collaboration with MAAIF, will provide support to plant health clinics; VEDCO will also train farmers in crop production and processing; Children Safe-Uganda will also put up some demonstrations on crop production in Nabbale s/c; Slow food is to promote production, consumption and utilisation of local food varieties.

(iv) The three biggest challenges faced by the department in improving local government services

1. INADEQUATE FUNDS

Available funds cannot fully meet the farmers demands for technology in puts for both NAADS and PMG . No funds allocated to facilitate District SMS to carry out certification of technologies supplied at the LLGs.

2. CO FUND

Some Local Governments find it difficult to adhere to their co-funding obligations as well as the District Headquarter.

3. Pest and disease out breaks, and control

Funds are always not enough to adequately handle epidemics and control notorious crop pests and diseases at community level; for instance as it would deserve in case of the coffe twig borer and implementation of bye laws for control of BBW.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 542 Mukono District

Workplan 5: Health

<i>Recurrent Revenues</i>	2,452,195	2,428,524	2,756,936
Conditional Grant to PHC- Non wage	190,817	190,818	190,817
Conditional Grant to PHC Salaries	1,980,048	2,025,166	2,284,237
District Unconditional Grant - Non Wage	18,013	20,623	22,736
Locally Raised Revenues	20,019	490	37,096
Transfer of District Unconditional Grant - Wage	8,311	0	0
Multi-Sectoral Transfers to LLGs	51,095	7,536	38,159
Conditional Grant to NGO Hospitals	183,891	183,891	183,891
<i>Development Revenues</i>	301,898	248,864	273,070
Donor Funding	126,741	135,046	127,148
LGMSD (Former LGDP)	60,686	41,511	13,301
Multi-Sectoral Transfers to LLGs	881	0	19,024
Conditional Grant to PHC - development	113,590	72,306	113,597
Total Revenues	2,754,092	2,677,388	3,030,006
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,452,195	2,382,678	2,756,936
Wage	1,988,359	1,983,687	2,284,237
Non Wage	463,835	398,991	472,699
<i>Development Expenditure</i>	301,898	236,863	273,070
Domestic Development	175,157	101,817	145,922
Donor Development	126,741	135,046	127,148
Total Expenditure	2,754,092	2,619,541	3,030,006

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive shs: 3,030,006,000= for F/Y 2013/14 against 2,754,092,000= for F/Y 2012/13 which represents a shoot up of 11%. This is greatly attributed to the increase in conditional grant to PHC salaries with Low Local Governments, District unconditional grant - non wage with Health centres in LLGs, locally raised revenues and increase in multi sectoral transfer to LLGs. This will greatly be spent on staff salaries, operational costs of the department and transfers to LLGs with construction of health centres and mass immunisation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 542 Mukono District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000	525600000	525600000
Value of health supplies and medicines delivered to health facilities by NMS	525600000	525600000	525600000
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	43	43
Number of inpatients that visited the NGO hospital facility	4000	1827	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	426	30000
Number of outpatients that visited the NGO hospital facility	23485	7603	30000
Number of outpatients that visited the NGO Basic health facilities	36000	10337	38000
Number of inpatients that visited the NGO Basic health facilities	4200	923	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	2400	403	2500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	995	4500
Number of trained health workers in health centers	329	352	329
No. of trained health related training sessions held.	258	352	260
Number of outpatients that visited the Govt. health facilities.	440000	114457	480000
Number of inpatients that visited the Govt. health facilities.	5000	1787	5000
No. and proportion of deliveries conducted in the Govt. health facilities	13600	1873	13600
%age of approved posts filled with qualified health workers	95	78	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	23654	5756	23654
No. of new standard pit latrines constructed in a village	100	0	
No of healthcentres constructed	1	1	3
No of healthcentres rehabilitated	1	1	1
No of staff houses constructed	2	0	
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
Function Cost (US\$ '000)	2,754,092	1,845,667	3,030,006
Cost of Workplan (US\$ '000):	2,754,092	1,845,667	3,030,006

Planned Outputs for 2013/14

1. Provide daily OPD services in all the health units. 2. Carry out immunization against the 8 killer childhood diseases to children. Rehabilitation of delapidated health units OPD new cases, Phase 2 construction of Katoogo OPD, Phase 2 construction of seeta Nazigo OPD

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

HIV control activities, FHD, Medicines management by SURE, Malaria control

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate medicines and health supplies

Vote: 542 Mukono District

Workplan 5: Health

Vital medicines and supplies procured by NMS do not meet the needs of health facilities
Newly constructed health units have not been provided with furniture and medical equipment

2. Inadequate PHC grant

The IPFs for PHC grant are far below costs of interventions i.e recurrent operations and PHC development

3. Inadequate transport

Transport facilities for service delivery in a central government procurement function and the district has taken long to receive the needed transport

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,861,409	13,790,832	15,539,540
Conditional transfers to School Inspection Grant	45,106	45,106	40,662
District Unconditional Grant - Non Wage	30,015	49,452	30,460
Conditional Grant to Secondary Education	2,014,747	2,014,747	2,168,566
Locally Raised Revenues	73,485	23,226	49,697
Multi-Sectoral Transfers to LLGs	38,287	17,991	81,497
Transfer of District Unconditional Grant - Wage	77,833	58,375	77,833
Conditional Grant to Secondary Salaries	3,388,561	3,388,562	3,909,329
Conditional Grant to Primary Education	699,076	699,076	627,088
Conditional Grant to Primary Salaries	7,494,299	7,494,298	8,554,408
<i>Development Revenues</i>	634,746	332,462	490,528
Construction of Secondary Schools	160,388	103,751	200,000
Donor Funding	16,995	17,818	
LGMSD (Former LGDP)	40,986	45,492	6,773
Multi-Sectoral Transfers to LLGs	159,816	0	73,104
Conditional Grant to SFG	256,561	165,401	210,652
Total Revenues	14,496,154	14,123,294	16,030,068
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,861,409	13,788,317	15,539,540
Wage	10,960,693	10,960,691	12,541,570
Non Wage	2,900,716	2,827,627	2,997,969
<i>Development Expenditure</i>	634,746	307,462	490,528
Domestic Development	617,751	289,643.465	490,528
Donor Development	16,995	17,818	0
Total Expenditure	14,496,154	14,095,779	16,030,068

Department Revenue and Expenditure Allocations Plans for 2013/14

Education department expects to receive 16,030,069,000= for 2013/14 against 14,496,154,000= for F/Y 2012/13 which represents an increase of 11%. The anticipated increase arose from Unconditional grant to secondary Education, Multi sectoral transfer to LLGs, salaries of Teachers in LLGs schools and LGMSD. The expenditure shall mainly focus on payment of salaries, monitoring and support supervision of education programs in LLGs and capital projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 542 Mukono District

Workplan 6: Education

	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1758	1758	1758
No. of qualified primary teachers	1758	1	1758
No. of pupils enrolled in UPE	95238	95238	
No. of student drop-outs	0	14	
No. of Students passing in grade one	900	1	
No. of pupils sitting PLE	10000	99588	
No. of classrooms constructed in UPE	4	2	1
No. of latrine stances constructed	34	12	
No. of teacher houses constructed	5	3	
No. of teacher houses rehabilitated	0	3	
Function Cost (US\$ '000)	8,788,520	6,715,785	9,756,077
Function: 0782 Secondary Education			
No. of students enrolled in USE	39	17622	0
No. of classrooms constructed in USE	1	1	
No. of teaching and non teaching staff paid	457	457	457
Function Cost (US\$ '000)	5,563,696	4,419,003	6,046,563
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	312	212	312
No. of secondary schools inspected in quarter	58	58	58
No. of inspection reports provided to Council	1	1	1
Function Cost (US\$ '000)	138,938	131,601	223,428
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6	4	6
No. of children accessing SNE facilities		50	0
Function Cost (US\$ '000)	5,000	5,740	4,000
Cost of Workplan (US\$ '000):	14,496,154	11,272,129	16,030,069

Planned Outputs for 2013/14

The Education department anticipates to carry out the following activities in 2013/14:- (i) construction of 5 stance lined pit latrine at Namukupa C/U P/S, (ii) Construction of 5 stance plot latrine at st. Jude Gaaza P/S in Nakisunga Sub county, (iii) construction of 8 in one staff house with four stance VIP latrine with two bathrooms and kitchen at Kulunni P/S in Ntenjeru sub county. (iv) construction of 8 in one staff house with store, two stance latrine and kitchen at Nakaswa R/C in Kasawo subcounty. (v) construction of 8 in one staff house with store, two stance latrine and kitchen at Kituula Public in seeta Namuganga sub county and construction of secondary school at Mpunge seed school at Mpunge sub county. (vi) Procurement of school bus.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department anticipates to receive shs.45m as donation to facilitate movement of PLE exams in the second quarter 2013/2014.

(iv) The three biggest challenges faced by the department in improving local government services

1. Staff housing and insufficient SFG fund

The insufficient SFG funding to meet sanitation and accomodation facilities in our rural primary schools has become a big challenge to the District and affects performance of these schools.

2. Inadequate laboratories

Vote: 542 Mukono District

Workplan 6: Education

There are inadequate laboratories in secondary schools due to inadequate funding. many of the secondary schools do not have laboratories and those that have are ill equipped.

3. Staffing

Although the District staff ceiling is 1758 teachers on the ground, this number is still very low and we appeal to Government to open the ceiling and recruit 150 more teachers in order to adequately satisfy the demand in most rural schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	958,233	358,095	1,032,098
Transfer of District Unconditional Grant - Wage	82,145	87,222	82,145
District Unconditional Grant - Non Wage	35,380	4,420	73,226
Locally Raised Revenues	86,620	4,392	119,474
Multi-Sectoral Transfers to LLGs	46,446	17,288	49,611
Other Transfers from Central Government	707,642	244,774	707,642
<i>Development Revenues</i>	81,020	5,540	39,481
LGMSD (Former LGDP)	22,142	5,540	
Multi-Sectoral Transfers to LLGs	58,878	0	39,481
Total Revenues	1,039,253	363,635	1,071,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	958,233	358,004	1,032,098
Wage	96,063	87,222	82,145
Non Wage	862,170	270,782	949,953
<i>Development Expenditure</i>	81,020	0	39,481
Domestic Development	81,020	0	39,481
Donor Development	0	0	0
Total Expenditure	1,039,253	358,004	1,071,579

Department Revenue and Expenditure Allocations Plans for 2013/14

The departments anticipates to receive 1,071,579,000/= for F/Y 2013/14 against 1,039,253,000/= for F/Y 2012/13 with an increase of 3% which arose from District unconditional grant - non wage and locally raised revenue. The major expenditure in this department shall dwell so much on capital investment, routine road maintenance, supervision and monitoring of both on going and completed projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 542 Mukono District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	260	95	260
Length in Km of District roads routinely maintained	405	115	425
Length in Km of District roads periodically maintained	20	5	20
Length in Km. of rural roads constructed	10	0	0
Function Cost (US\$ '000)	1,039,253	335,139	928,159
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	143,419
Cost of Workplan (US\$ '000):	1,039,253	335,139	1,071,579

Planned Outputs for 2013/14

The department plans to achieve Routine maintenance of 109.63 Kms of Mechanised un paved roads using force on account at 182,534,000, and 429.69 kms of manual un paved roads at shs.193,360,000. (ii) periodic maintenance of Un paved roads casting concrete rings 200no. To cost shs.24,000,000, Culvert installation 28lines to cost 25,200,000. (iii) Road safety works and other qualifying works which include administrative activities shs.9,000,000, District road committee operations shs.2,000,000 (iv) supervision and monitoring shs.30,012,000 and mechanical works shs.33,466,000.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors CAIIP and NRF that will take on the routine maintenance of roads.

(iv) The three biggest challenges faced by the department in improving local government services

1. Un realised budgets

budget cuts affect service delivery .

2. Un timely/delay of release of funds

some funds at times tend to delay and this affects the routine maintenance of roads and implementation of activities.

3. Abandonment of work load

Most contractors got by the district don't have full capacity to operate and full fill their commitments under contracts awarded to them.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,786	22,000	65,296
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	1,450	510	5,396
Locally Raised Revenues	9,540	490	8,804
Transfer of District Unconditional Grant - Wage	29,096	0	29,096
Multi-Sectoral Transfers to LLGs	1,700	0	
<i>Development Revenues</i>	505,195	324,811	503,320
LGMSD (Former LGDP)	1,875	0	

Vote: 542 Mukono District

Workplan 7b: Water

Conditional transfer for Rural Water	503,320	324,811	503,320
Total Revenues	567,981	346,811	568,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,786	21,878	65,296
Wage		0	29,096
Non Wage	62,786	21,878	36,200
<i>Development Expenditure</i>	505,195	324,811	503,320
Domestic Development	505,195	324,811.657	503,320
Donor Development	0	0	0
Total Expenditure	567,981	346,689	568,616

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department anticipates to receive 568,616,000/= for F/Y 2013/14 against shs: 567,981,000/= for F/Y 2012/13 which implies a slight increase of 1% for the planned revenue arising from increase in sanitation and hygiene and district unconditional grant - non wage which shall be spent on monitoring and support supervision of LLGs, staff salaries and allowances, capital projects and operating costs of the department among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. Of Water User Committee members trained	73	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	0	
No. of public latrines in RGCs and public places	2	1	
No. of deep boreholes rehabilitated	30	0	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	6	13
No. of supervision visits during and after construction	50	13	
No. of water points tested for quality	100	10	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	
No. of water points rehabilitated	40	0	
% of rural water point sources functional (Gravity Flow Scheme)	98	1	
% of rural water point sources functional (Shallow Wells)	80	12	
No. of water and Sanitation promotional events undertaken	70	0	
No. of water user committees formed.	73	0	
Function Cost (US\$ '000)	547,929	339,235	568,616
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	95	1	
Length of pipe network extended (m)	100	100	
No. of new connections	40	3	
No. of new connections made to existing schemes	95	3	
Function Cost (US\$ '000)	20,052	0	0
Cost of Workplan (US\$ '000):	567,981	339,235	568,616

Vote: 542 Mukono District

Workplan 7b: Water

Planned Outputs for 2013/14

The department anticipates to achieve Drilling 11 boreholes, protection of 10 springs, construction of 10 hand dug wells and one public latrine and rehabilitation of 56 hand pumps.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Un realised/met budgets

The Budget cuts by the central government have affected implementation of government projects to meet the ever increasing demand for clean water.

2. Under Staffing

The Water department currently has only two staffs ie. the District water officer and the Assistant water officer leaving other posts vacant and yet the workload is big.

3. Transport Facility

The Department currently has a vehicle that is very old and needs extensive repairs hence it can not be used in inspection and on the execution of the duties.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,282	184,518	265,461
Transfer of District Unconditional Grant - Wage	123,114	115,305	123,114
District Unconditional Grant - Non Wage	23,925	33,798	42,560
Locally Raised Revenues	58,575	24,082	69,440
Multi-Sectoral Transfers to LLGs	17,289	1,955	20,968
Conditional Grant to District Natural Res. - Wetlands	9,379	9,378	9,379
<i>Development Revenues</i>	9,501	7,125	6,893
Multi-Sectoral Transfers to LLGs		0	368
LGMSD (Former LGDP)	9,501	7,125	6,525
Total Revenues	241,783	191,643	272,354
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,282	184,478	265,461
Wage	123,114	109,882	123,114
Non Wage	109,168	74,595	142,347
<i>Development Expenditure</i>	9,501	7,125	6,893
Domestic Development	9,501	7,125	6,893
Donor Development	0	0	0
Total Expenditure	241,783	191,603	272,354

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department projects to receive 272,354,000% for F/Y 2013/14 compared to F/Y 2012/13 with 241,783,000/= which indicates an increase of 14% arising from increase in Multi sectoral transfer to LLGs, Locally raised revenue and District unconditional grant - non wage and whose expenditure shall base mainly on Wetland management, protection

Vote: 542 Mukono District

Workplan 8: Natural Resources

of the local forest reserves, general environment management and protection among others and fuel saving stoves for environment protection.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	20	100
Number of people (Men and Women) participating in tree planting days		100	4000
No. of Agro forestry Demonstrations	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	2000
No. of monitoring and compliance surveys/inspections undertaken	45000	102	0
No. of Water Shed Management Committees formulated	8	2	8
No. of Wetland Action Plans and regulations developed	2	0	0
No. of community women and men trained in ENR monitoring	8	0	8
No. of monitoring and compliance surveys undertaken	60	0	0
No. of new land disputes settled within FY	10	24	10
Function Cost (US\$ '000)	241,783	150,707	272,354
Cost of Workplan (US\$ '000):	241,783	150,707	272,354

Planned Outputs for 2013/14

The department shall mainly emphasise on Wetland management, land management, supporting forestry development on private land, protection of Local Forest Reserves and general environment management and protection

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are No budgeted activities that fall here

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The department receives almost No conditional Grants from the CG except ENRSCG for wetlands leaving other sectors bare.

2. Inadequate staffing

The approved LG structure is inadequate in respect to effective and efficient delivery on the outputs

3. Poverty among the local community

Over exploitation of natural resources and damage to the environment since the poor local consider them a safety net for their survival and the poor constitute the highest percentage of the population

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 542 Mukono District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	365,157	221,186	539,726
Other Transfers from Central Government		0	110,852
Conditional Grant to Women Youth and Disability Gr:	18,489	18,487	18,489
Conditional transfers to Special Grant for PWDs	38,601	38,602	38,601
District Unconditional Grant - Non Wage	56,444	25,232	77,310
Conditional Grant to Functional Adult Lit	20,270	20,269	20,270
Multi-Sectoral Transfers to LLGs	53,501	17,062	54,854
Conditional Grant to Community Devt Assistants Non	20,097	20,097	20,120
Transfer of District Unconditional Grant - Wage	73,090	68,279	73,090
Locally Raised Revenues	84,665	13,158	126,140
<i>Development Revenues</i>	244,271	108,167	64,197
Donor Funding	110,852	0	
LGMSD (Former LGDP)	118,086	52,687	
Multi-Sectoral Transfers to LLGs	15,333	0	64,197
Other Transfers from Central Government		55,480	
Total Revenues	609,428	329,352	603,923
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	365,157	221,186	539,726
Wage	73,090	68,279	73,090
Non Wage	292,067	152,907	466,636
<i>Development Expenditure</i>	244,271	108,166	64,197
Domestic Development	133,419	108,166.35	64,197
Donor Development	110,852	0	0
Total Expenditure	609,428	329,352	603,923

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of CBS anticipates to receive shs: 603,923,000 for F/Y 2013/14 compared to F/Y 2012/13 of shs:609,423,000 which reflects a decrease of -0.9 which arose as a result of no donor funding and LGMSD funds to be realised by the department in this F/Y 2013/14 unlike in F/Y 2012/13. However the projected funds shall be spent on monitoring and support supervision of CBR activities, FAL activities, backstopping of CDO's in LLGs and staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	80	80
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	2000	205	2500
No. of children cases (Juveniles) handled and settled	120	20	120
No. of Youth councils supported	18	0	2
No. of assisted aids supplied to disabled and elderly community	11	01	2
No. of women councils supported	18	01	2
Function Cost (US\$ '000)	609,428	228,921	603,923
Cost of Workplan (US\$ '000):	609,428	228,921	603,923

Vote: 542 Mukono District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

Monitoring, support supervision and backstopping in the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga . 13 CDO's supervised. Group formation for FAL and special interest groups.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department anticipates to receive funds from OVC, PCY and CDD to up funds.

(iv) The three biggest challenges faced by the department in improving local government services

1. lack transport facilities

There is lack of a vehicle to ease monitoring and supervision of community activities.

2. Enormous needs of the vulnerables

The department is in direct link with most vulnerable people of the society and base on the budget share, it can not fully cater for the needs of the marginalised society people thus a challenge in fulfilling its set mission, goal and objectives.

3. Un realised budgets.

Based on cases of budget cuts and unfulfilled obligations by some donors to fulfill their commitments limits the full operation of the department as some planned activities are never performed culminating into un completed projects.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,588	77,197	88,388
Transfer of District Unconditional Grant - Wage	42,211	29,495	42,218
Multi-Sectoral Transfers to LLGs	13,853	0	2,570
Locally Raised Revenues	24,241	5,796	27,032
District Unconditional Grant - Non Wage	7,859	23,734	16,568
Conditional Grant to PAF monitoring	38,424	18,172	
<i>Development Revenues</i>	41,356	222,305	262,344
Multi-Sectoral Transfers to LLGs	1,388	0	
LGMSD (Former LGDP)	39,968	222,305	262,344
Total Revenues	167,944	299,502	350,732
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,588	77,197	88,388
Wage	42,211	29,494	42,211
Non Wage	84,377	47,702	46,177
<i>Development Expenditure</i>	41,356	222,305	262,344
Domestic Development	41,356	222,304.608	262,344
Donor Development	0	0	0
Total Expenditure	167,944	299,501	350,732

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs: 350,732,000= for F/Y 2013/14 compared to F/Y 2012/13 with shs: 167,944,000= which represents a percentage increase of 59%. This increase is due to increase in the allocated locally generated revenue, increase in district unconditional grant - non wage and the development funds under LGMSD. The

Vote: 542 Mukono District

Workplan 10: Planning

departmental expenditure will mainly focus on payment of departmental salaries to staff, retooling costs, investment servicing costs, monitoring of both completed and on going capital projects undertaken by the District, rehabilitation of roads and capital projects to be undertaken.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	4	4
No of Minutes of TPC meetings	12	1	12
No of minutes of Council meetings with relevant resolutions	6	1	4
Function Cost (UShs '000)	167,944	164,279	350,732
Cost of Workplan (UShs '000):	167,944	164,279	350,732

Planned Outputs for 2013/14

The department will mainly focus on making disbursements to the lower local government units , servicing cost, retooling i.e. finance department (one laptop, one UPS , one computer for accounts), Districty component of LGMSD which will be used to rehabilitate Lubugumu- Bugigi road 4.8km road , completion of kasai P/S in Kyampisi, completion of 4 in one staff house at Namasumbi H/C at Kyampisi, completion of 4 in one staff quarter at kanyogoga P/s in Nagojje sub county, completion of a two in one staff quarter at Namayuba UMEa P/S in Ntunda sub county shs., construction of 2 class room block with office at Nazigo SDA Nakisunga Sub county.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors non.

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing and Budget cuts

The Planning unit has only two staff without a population officer and a statistician hence leaving a big backlog of work.
(ii) Budget cuts renders activiteis incomplete

2. Timely Data collection of information

The late submission of information by the lower government units causes delay in submission of reports to the central government.

3. lack of transport facilities

The department lacks transport facilities to ease collection of data from the sub counties and monitor projects.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	92,420	75,645	88,420
Transfer of District Unconditional Grant - Wage	60,720	54,373	60,720
Locally Raised Revenues	23,667	9,159	17,174
District Unconditional Grant - Non Wage	8,033	12,113	10,526

Vote: 542 Mukono District

Workplan 11: Internal Audit

Total Revenues	92,420	75,645	88,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>92,420</i>	<i>75,645</i>	<i>88,420</i>
Wage	60,720	53,734	60,720
Non Wage	31,700	21,911	27,700
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,420	75,645	88,420

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive shs: 88,420,000= for F/Y 2013/14 compared to 92,420,000= of F/Y 2012/13. This reflects a decrease of -4% and this decrease is due to the down fall in the allocated Domestic development fund and locally raised revenue to the department. However, the planned expenditure of the department is greatly aimed at submission and discussion of quarterly reports to the District Public accounts committee, Auditing of all government programmes in all the 13 sub counties, Audit of District department books of accounts, Closure of books of accounts for all sub counties for the Financial year 2012/13 and carrying out other audits as indicated in our annual workplan.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		9	4
Date of submitting Quaterly Internal Audit Reports		15/4/2013	15/10/2013
Function Cost (US\$ '000)	92,420	51,197	88,420
Cost of Workplan (US\$ '000):	92,420	51,197	88,420

Planned Outputs for 2013/14

The departmental physical performance shall dwell so much on submission and discussion of quarterly reports to the District Public accounts committee, Audit of all government programmes in all the 13 sub counties, Audit of District department books of accounts and Closure of books of accounts for all sub counties for the Financial year 2012/13.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

non.

(iv) The three biggest challenges faced by the department in improving local government services

1. vehicle for mobility

The department lacks a vehicle to carry out its duties since the old one was boarded off.

2. Inadequate funding

The fall in local revenue collections by the District has effected auditing activities as there are insufficient funds to fund all audit activities.

3. Low revenue allocation

the department is poorly funded under local revenue to effectively perform its mandatory obligation which leads to untimely submission of reports to the relevant authorities.

Vote: 542 Mukono District

Workplan 11: Internal Audit

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2012/13	2013/14
1. Sub-county programmes monitored 2. Payroll managed 3. Staff list compiled 4. Client Charter implemented 5. National days celebrated 6. Board of survey conducted 7. Vehicles maintained 8. Staff appraised 9. Legal costs incurred 10. Building maintained 11. Marriages officiated 12. Press conferences held 13. Bulungi Bwansi activities conducted 14. Delegations received 15. Utilities paid 16. Computers serviced 17. Staff welfare maintained 18. Small equipments availed 19. Offices maintained. Luwero rwezori program activities in Seeta Namuganga.	- All Sub-county programmes monitored - Payroll managed - Staff list compiled 4. Client Charter implemented - National days celebrated - Board of survey conducted - Vehicles maintained - Staff appraised - Legal costs incurred - Building maintained -Marriages officiated -Press conferences held -Bulungi Bwansi activities conducted - Delegations received - Utilities paid - Computers serviced - Staff welfare maintained - Small equipments availed -. Offices maintained. Luwero rwezori program activities in Seeta Namuganga.	1) 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 Survey 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, 11) 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) CAIP Monitored, 22) Security meetings conducted, 23) Contribution to Autonomous institution conducted, 24) Bulungi bwansi Activities conducted, 25) Delegates hosted, 26) Press conferences conducted, 27) District Assets and facilities maintained, Procurement services conducted, staff welfare maintained, News paper costs paid, public information disseminated	

Wage Rec't:	74,481	Wage Rec't:	453,592	Wage Rec't:	453,585
Non Wage Rec't:	169,799	Non Wage Rec't:	470,692	Non Wage Rec't:	421,420
Domestic Dev't	0	Domestic Dev't	38,077	Domestic Dev't	0
Donor Dev't	47,000	Donor Dev't	50,537	Donor Dev't	0
Total	291,280	Total	1,012,897	Total	875,005

Output: Human Resource Management

Vote: 542 Mukono District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	1. Monitoring & Supervision of 13 LLGs 2. Board of Survey conducted 3. Independence & NRM day celebrated 4. Legal services procured. 5. Staff appraised 6. Small equipments procured 7. Utilities paid for 8. Office environment maintained 10. Staff welfare met 11. Delegations received 12. Vehicles maintained	Cummulatively there was Monitoring & Supervision of 13 LLGs 2. 1 Board of Survey conducted 3. National days celebrated 4. Legal services procured. 5. Staff appraised	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) Client charter monitored,10) Discliplinary committee meetings conducted,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 92,773	<i>Non Wage Rec't:</i> 17,962	<i>Non Wage Rec't:</i> 57,520		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 92,773	Total 17,962	Total 57,520		

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (Uganda Management Institute - Kampala Uganda. Mukono District Headquarters)	3 (3 staff trained at Uganda Management Institute - Kampala Uganda. All from Mukono District Headquarters)	6 (1.0 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)		
Availability and implementation of LG capacity building policy and plan	()	yes (District staff and District Coucillors and all lower local government staff both technical and political benefited.)	Yes (Capacity Building Policy and Plan developed at the District headquarters)		
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	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,586	<i>Non Wage Rec't:</i> 65,370		
	<i>Domestic Dev't</i> 60,308	<i>Domestic Dev't</i> 15,146	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 60,308	Total 24,732	Total 65,370		

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(1. Monitoring of Sub-county programmes 2. County expenses incurred 3. Town board expenses incurred)	1 (For improved performance all the 13 sub counties showed a tremendous improved administratively. - Revenue mobilisation was carried out in 7 sub counties namely: Nama, Kyampisi, Nagojje, Kimanyedde, Ntenjeru, Nkisunga and Nabbale. - Met admintsrative expenses for the town boards of shs.440,000=.)	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.)		
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Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,200	<i>Non Wage Rec't:</i>	8,481
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,200	Total	8,481

Output: Public Information Dissemination

Non Standard Outputs:		One review meeting was held on performance of the sector workplans. - Mukono Day launched.	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 PRO2 public function prepared, adverts and public relations under taken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,092
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,092

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (A QUARTERLY REPORT will be produced very after visiting the LLGs)	1 (Visited all the 13 sub counties on inspection of assets and management of administration facilities was carried out. This included the verification of all land titles were all the sub counties are built and assets registers were signed by the chief executive.)	4 (13 LLGs supported in data up dates, CAOs/DCOAs vehicles serviced and Maintained, District Assets and facilities maintained (Houses, Offices))	
No. of monitoring reports generated	0 ()	1 (Visited Mpunge, Nakisunga, Nama, Koome, Nabale, Nagojje, kasawo, Seta Namuganga and reports were prepared and discussed in the monthly TPCs and review sessions were carried out also.)	()	
Non Standard Outputs:	securing land title for some Government facilities Health Units, Schools, Administration Mukono district District Head quarters	The Chief Administrative officer submitted all the expired land All assets of the District are registered in the District Assets register.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,385	<i>Non Wage Rec't:</i>	7,245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,385	Total	7,245

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Records Management

Non Standard Outputs:	facilitate the section with logistics- Files, Papers, computer assesories	The section was facilitated with Logistics, Files, Computer accessories and all sorts of stationary.	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 3,325	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,300	Total 3,325	Total 7,500

Output: Information collection and management

Non Standard Outputs:	Facilitating the section with the required stationary and assessories	no funds realised	Legal and consultancy services catered for, Contributions to Autonomous Bodies cater for, News paper services paid, Public and PRO undertaken, Public information dessiminated, Departmental Activities coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,800	Total 0	Total 0

Output: Procurement Services

Non Standard Outputs:		N/A	Operation fuel procured, stationary and office equipment procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 363,825
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 382,650

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 222,358	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,894	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 542 Mukono District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Total</i>	232,252	<i>Total</i>	0	<i>Total</i>	0
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance reports and financial statements prepared and submitted to line ministries and stakeholders. Annual Board of survey carried out and report submitted to the chief executive.)	30/06/13 (- Submitted 4th quarter report to te chief executive. -Trained three staff to buld capacity for better and quality service outdelivery. - Preparation of Final accounts and annual reports for the District.)	30/9/2013 (- Preperation 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.)
Non Standard Outputs:	-Computers in good working conditions. for better results when staff are motivated.	- Finance staff salaries paid. - 4 finance commttee reports submitted and presented. - Serviced all the finance computers , motivated staff for better results,	District Headquarters: - Prepare and present 4 Finance Committee reports. - Payment of Finance staff salaries by the 28th day of each month. - Service and maintenance of computers and photocopier. - Staff motivation for better results. - staff training for short courses in Financial management and computer skills to build capacity of staff
	<i>Wage Rec't:</i> 175,947 <i>Non Wage Rec't:</i> 176,248 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 352,195	<i>Wage Rec't:</i> 111,372 <i>Non Wage Rec't:</i> 228,063 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 339,435	<i>Wage Rec't:</i> 111,372 <i>Non Wage Rec't:</i> 422,083 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 533,455

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(-The biggest challenge is that all the big hotels are situated in the municipality. Tax payers i.e. the property owners are rigid and reluctant to pay the new tax.)	1 (sensitised local hotel owners, and proprietors but still the local revenue from this base is still a challenge since all the big hotels are in the Municipality hence living the District with only rural tax base. -- this revenue is being collected at the sub counties that only comes in	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.)
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Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	(From all sources of local revenue and 35% remitted from the 13 sub-counties)	<p>as part of the 35% remittance to the District.)</p> <p>1 (monitored all the 13 lower local government units with an aim to increase local revenue collections.</p> <p>- Discovered new revenue sources that were submitted to the District Executive for endorsement, and were included in the Revenue ordinance for the 2013/2014 financial year.</p> <p>- Made plans for the next financial year that were incorporated into the Revenue enhancement workplan for 2013/2014.)</p>	<p>350000 (- Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's</p> <p>- 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.</p> <p>- Monthly and quarterly review meetings of all stakeholders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors.</p> <p>- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties.</p> <p>- Supervise Lower Local Government units on revenue collections</p> <p>- Gazette small market at Mpunge and Mpatta sub counties at the landing site.</p> <p>- Prepare and submit revenue performance reports to the chief executive.)</p>
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Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	(- Collect local revenue shs.102,354,000 in the first quarter 2012/2013. - Sensitize community, Business persons on the new taxes especially LST, Property rates tax and Local Hotel Tax. - Purchase Double carbin for the revenue unit for revenue mobilization.)	1 (In abid to increase locla revenue all lower local government units were inspected, monitored and a total of 485,772,480 was collected.)	45000000 (Collection of Local service tax 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. - 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 meeings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors. - Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties. - Supervise Lower Local Government units on revenue collections - Gazette small market at Mpunge and Mpatta sub counties at the landing site. - Prepare and submit revenue performance reports to the chief executive.)
Non Standard Outputs:	Sensitisation of tax payers. Assessment forms made. Supervision of LLGs.	We included the LC I chairpersons on the sensitisation of property owners for better results. - Mentored 13 LLGs revenue staff. - prepared cash flow statements on quarterly basis.	- Procure Double cabin for revenue mobilisation . - procurement of stationery for the revenue unit. - Attend 4 Finance committee meetings. - mentor 13 LLGS revenue staff. - Prepare cashflow statemnets on quarterly basis. - reveiw revenue workplan and activiites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 121,000	<i>Non Wage Rec't:</i> 111,018	<i>Non Wage Rec't:</i> 205,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	121,000	<i>Total</i>	111,018	<i>Total</i>	205,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Present the draft budget and annual workplan to the council)	30/6/2013 (- Layed the budget on the 21st June 2013 that was approved by the District Council on the 12th July 2013. - Council approved the revision of the Budget due to reasons mentioned above.)	15/6/2014 (Present the draft budget and annual workplan to the council at the District Head quarters.)			
Date of Approval of the Annual Workplan to the Council	30/8/2012 (- Approved workplan/budget by the Council at district headquarter.)	30/6/2013 (- Layed the budget on the 21st June 2013 that was approved by the District Council on the 12th July 2013. - The District Council authorised the revision of the budget that was caused by the budget cuts i.e. the 4th quarter development grants that were not received by the District, the local revenue that was not collected due to:- closure of the land office from the 15 December 2012 to the 28th April 2013, political interference in the revenue collection mainly affected collections from the markets and many other causes. - Fourth quarter budget performance report was prepared and submitted to the Chief executive.)	15/6/2014 (- Prepare the District Workplan/ Budget and lay before Council on the 15/6/2014 - Approve Council budget by the 30/8/2014 for apporval together with the Development plan, Revenue enhancement plan & Procurement plan.)			
Non Standard Outputs:	Printing of stationery, supervision of LLGs	procured stationery, tonner for the photocopier, computers and serviced them.	Printing of stationery, supervision of LLGs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,250	<i>Non Wage Rec't:</i>	15,673	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,250	<i>Total</i>	15,673	<i>Total</i>	24,000

Output: LG Expenditure mangement Services

Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Non Standard Outputs:	-Ensure books are updated in conformity with the LGFAM 2007 and the LGFR. -Ensure all funds are properly accounted for in the stipulated time frame.	- 12 Financial statements were prepared , 4 district accountability reports were submitted to the relevant authorities. - mentored Accounts staff in all the 13 LLgs. -Inspect all projects to verify level of completion before payment is made for better accountability of funds.-All books of accounts prepared in conformity with the LGFAM 2007. -Inspect all projects to verify level of completion before payment is made for better accountability of funds.	4 quarterly financial reports, 12 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 7,939	<i>Non Wage Rec't:</i> 31,340	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,000	Total 7,939	Total 31,340	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts prepared and submitted to the office of the Auditor General. -Well maintained books of accounts.)	30/09/2013 (- preparation of the annual financial statements of the District. - prepared and submitted forth quarter and annual financial statements to the chief executive.)	(- Prepare final accounts, abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	
Non Standard Outputs:	Computer service and repairs, printing of stationery, supervision.	Serviced accounts computers, repaired printers and photocopier, procure stationary.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,500	<i>Non Wage Rec't:</i> 8,575	<i>Non Wage Rec't:</i> 16,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,500	Total 8,575	Total 16,700	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 260,727	<i>Non Wage Rec't:</i> 265,660	<i>Non Wage Rec't:</i> 234,339	
	<i>Domestic Dev't</i> 7,112	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,793	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 267,839	Total 265,660	Total 244,132	

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Conducting 6 council meetings paying staff monthly at District head quarter.	District council approved recommendations by statutory standing committees. Paid monthly staff salaries to staff at District Level.	4 Council meetings, 8 committee meetings held at the District Headquarters.
	<i>Wage Rec't:</i> 396,251	<i>Wage Rec't:</i> 96,952	<i>Wage Rec't:</i> 342,971
	<i>Non Wage Rec't:</i> 496,742	<i>Non Wage Rec't:</i> 587,071	<i>Non Wage Rec't:</i> 297,194
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 892,993	Total 684,023	Total 640,165

Output: LG procurement management services

Non Standard Outputs:	11 adverts for contracts and opening bids. Carry out 55 technical evaluation of bids. Prequalify 550 contractors and service provider. Conducting 12 meeting to approve and award contracts	Awards for contracted works, services and works were made.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,300	<i>Non Wage Rec't:</i> 6,790	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,300	Total 6,790	Total 18,000

Output: LG staff recruitment services

Non Standard Outputs:	Payment of chairman's salary confirmation of 140 staff appointed. Recruitment of 250 staff. Conclude disciplinary issues of 40 staff, confirmation of staff, regularisation of appointments	Confirmed staff 15 staff, recruited staff for health care, promoted staff and disciplined staff and regularisation of appointments. - staff appraisal evaluated by the District Service commission.	87 Vacant posts advertised and recruits to fill vacant posts done. Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 88,931	<i>Non Wage Rec't:</i> 62,273	<i>Non Wage Rec't:</i> 46,718
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,931	Total 62,273	Total 70,118

Output: LG Land management services

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits.)	1 (Only one District land board meeting held since all activities regarding land transactions were halted.)	12 (Conduct 12 land board meeting. Conduct 4 field visits. At the District Head quarters- land Office.)
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Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	108 (- cleared only 18 application forms for land titles because the Land office was closed since the 15th December 2012 and partially opened on 18th April 2013. it remained close for the entire third quarter.)	1000 (No of land application forms planned to cleared)	
Non Standard Outputs:	N/A	No funds realised	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	9,420
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	9,420
Output: LG Financial Accountability				
No. of LG PAC reports discussed by Council	()	3 (Three reports were discussed by The DLGPAC)	4 (12 LGPAC reports handled and discussed by Council at the District head quarters.)	
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	3 (Conduct 3 land board meeting.)	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	
Non Standard Outputs:	N/A	NIL	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	12,291
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,000	Total	12,291
Output: LG Political and executive oversight				
Non Standard Outputs:	13 LLG and Mukono LG council co-ordination	Council and the Executive carried out the oversight role of coordinating of District Programs in all the 13 Lower local government units. -Councillors monitored/ Inspected activities in the Government funded projects in Namma, Nabbale, and Mpatta sub counties on production to improve house hold incomes.	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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	140,400
	<i>Non Wage Rec't:</i>	102,000	<i>Non Wage Rec't:</i>	46,277
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,000	Total	46,277
Output: Standing Committees Services				
Non Standard Outputs:	Conduct ing 36 sectoral committee meeting	four committee resolutions were made to council for approval.	36 sectoral committee meetings held in a year	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,750	<i>Non Wage Rec't:</i>	30,970
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,750	Total	337,920

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	43,750	Total	30,970	Total	63,241
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	111,352	Non Wage Rec't:	31,410	Non Wage Rec't:	187,611
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	111,352	Total	31,410	Total	187,611

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	toilet construction at the district headquarter	1 water borne toilet constructed at the district headquarters				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,500	Domestic Dev't	30,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,500	Total	30,000	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Support to 5 higher level farmer organisations	maintained 5 plant clinics and established one new plant clinic in Ntenjeru. Maintained plant clinic in Ntunda, nagojje, Kimenyedde (nakifuma market), Ntenjeru (katosi)	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	393,375
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,718	Domestic Dev't	107,545	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,718	Total	107,545	Total	393,375

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (District adaptive Research Support Teams to be facilitated to promote joint stakeholder planning, prioritisation for onfarm field trials/adaptive research& District wide research.Simple mobile motorised on-farm irrigation units promoted in 3 LLGs. Soil testing kits to be acquired and demonstrated to farmers)	1 (1 district adaptive research technology was conducted in district.)	0 (No funds were allocated to this program at District level.)			
Non Standard Outputs:	N/A	N/A	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,068	Domestic Dev't	37,247	Domestic Dev't	0

Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,068	<i>Total</i>	37,247	<i>Total</i>	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: 32 NAADS review meetings in 15 LLGs and district, 4 stake holder monitoring visits per Local government.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,512	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,929
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,512	<i>Total</i>	0	<i>Total</i>	113,929

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 15 (15 Functional farmer forum in the 15 LLG, to supervise implementation of planned activities, 30 AASPs to train and demonstrate recommended technology packages, 1900 farmer groups will be trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions)

18 (163 food security, 81 market oriented and 13 commercialising farmers selected in 15 LLGs, mainly procurement activities prevailed in all 15 LLGs.)

15 (15 farmer forum in the 15 LLG maintained functional; NAADS activities supervised; 30 AASPs facilitated to train and demonstrate recommended technology packages; 1900 farmer groups trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions; in puts distributed to 3310 beneficiaries across the 3 NAADS farmer categories; NAADS review workshops held at respective LG levels.)

No. of farmers receiving Agriculture inputs 4350 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)

50 (163 food security 81 market oriented and 13 commercialising farmers selected 163 food security 81 market oriented and 13 commercialising farmers selected)

4350 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)

No. of farmer advisory demonstration workshops (Mobilise and sensitise stakeholders in 15 LLG on implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonstrate recommended technologies. Facilitate the 15 farmer for a committees to)

15 (163 food security 81 market oriented and 13 commercialising farmers selected 163 food security 81 market oriented and 13 commercialising farmers selected)

15 (Mobilise and sensitise stakeholders in 15 LLG on implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonstrate recommended technologies. Facilitate the 15 farmer for a committees to)

No. of farmers accessing advisory services 38000 (identify and support 50 farmers per parish under food security (4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))

50 (163 food security, 81 market oriented and 13 commercialising farmers selected.)

38000 (identify and support 50 farmers per parish under food security (4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))

Non Standard Outputs: N/A Nil N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,383,605	<i>Domestic Dev't</i>	1,298,103	<i>Domestic Dev't</i>	1,074,441
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,383,605	Total	1,298,103	Total	1,074,441

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,891	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,625
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,891	Total	0	Total	53,625

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 vehicle maintained No funds were received

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,385	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Servicing and procure of assesories for computer N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,591	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,591	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

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 disrict officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted. 1000 farmers tarined in banana wilt control and cassava related illnesses. Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and disrict officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.

<i>Wage Rec't:</i>	435,985	<i>Wage Rec't:</i>	426,115	<i>Wage Rec't:</i>	113,198
<i>Non Wage Rec't:</i>	271,781	<i>Non Wage Rec't:</i>	135,049	<i>Non Wage Rec't:</i>	279,601
<i>Domestic Dev't</i>	10,658	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,000
Total	718,424	Total	566,164	Total	429,799

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	40 (3 plant clinics in LLGs(kimenyedde/nakifuma, Ntunda/ntunda, ntenjeru/Katosi) maintained, FFSchools in 7 LLGs (kyampisi, kimenyedde,nabbale, nagojje, seeta-namuganga, Ntenjeru and goma trained and maintained, pest/disease surveillance conducted in 15 LLGs(kimenyedde,nabbale, nagojje, seeta-namuganga, Ntenjeru, goma, kasawo, ntunda, nakisunga, mukono central division, nama, koome, kyampisi, mpunge and mpata). Supervise implementation of by-laws for control of BBW in 15 LLG.)	7 (- 3 plant clinics maintained at Nakifuma, Ntunda, Ntenjeru (katosi); - 2 Trials on soil fertility management in banana set up by DARSTeam in nagojje ; 5 farmer field schools (FFS) - Backstopped in management of crop pests and diseases at nakisunga, nabbale, ntunda, kimenyedde, and kyampisi.)	40 (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.)	
Non Standard Outputs:	N/A	No funds received	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 44,850	<i>Non Wage Rec't:</i> 27,622	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 8,999	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,849	Total 27,622	Total 1,000	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	523110 (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)	185 (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)	523110 (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)	
No. of livestock vaccinated	737200 (Cattle 34000, Birds700000, Cats and dogs 3000, Livestock vaccinated vs FMD, LSD, NCD, Rabies in 15 LLG, pest/disease management and control in 15 LLGs, pest/disease surveillance and procurement of laboratory equipment, 4 animal check points at LLG levels(at mukono and kalagi and mobile ones). Local chichen improved through crossing with exotic cocks in nama, kyampisi and nakisunga, 2 demo in each s/c.)	184300 (Animals vaccinated NCD - 4,000, Mareks - 400, Fowl typhoid - 3,000, Rabies LSD in Nakisunga, Ntenjeru, Koome, Mukono central Goma, Nama and Kyampisi sub counties.)	40000 (Sesitize and , mobilise 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 .)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,400	<i>Non Wage Rec't:</i> 16,457	<i>Non Wage Rec't:</i> 10,500	

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,400	Total	16,457	Total	10,500

Output: Fisheries regulation

No. of fish ponds constructed and maintained	10 (Ponds to be constructed in sub counties of Nama and Nakisunga. Cage farming demonstrated in Koome LLG. Illegal fishing controlled at LLGs using respective BMUs)	3 (Fish quality assurance facilities renovated at katosi Landing site by construction of slab. - Supported the upgrading of Kiziru landing site to meet export standards at kiziru, Katosi. - Sensitized fishing communities and conducted control of illegal fishing in Ntenjeru, nakisunga and Mpunge sub counties)	2 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
Quantity of fish harvested	25000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	1 (Maintrained fish farmers in Mpunge and Mpatta sub counties.)	25000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)
No. of fish ponds stocked	10 (In the sub-counties of Nakisunga s/c and Nama sub-counties)	1 (All BMU sensitized on LPA; Up grading of Kiziru landing site for fish export standards, activities in progress.)	10 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,250	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 8,700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,250	Total 20,100	Total 4,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	1 (-Sensitization on vermin control carried out in sub-counties of Mpatta and Koome)	6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)
Number of anti vermin operations executed quarterly	4 (one anti vermin operation quarterly. Vermin control led in 10 LLGs, documentary produced from tourists sites in relevant LLGs)	2 (carried out vermin control activities in all the 13 sub counties to reduce the occurrence by procuring vermin ammunitions and vermin gaurds deployed in Goma, nagojje and Mukono Central.)	15 (Ammunition procured; vermin guard deployed; vermin controlled)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 7,723	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 3,250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,250	Total 7,723	Total 3,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	9000 (Tse tse traps procured/manufactured for Koome tse control programme. Tse tseTraps deployed in 9 LLGs: seeta-namuganga, kasawo, ntunda, kimenyedde, nabbale, nakisunga,	3 (Bee pests and diseases controlled in 4 LLGs, Nagojje, Ntenjeru, Nakisunga, and Kimenyedde. 1500 Tsetse traps maintained and data on tsetse collected in 3 LLGs, Ntenjeru, Mpatta, and Mpunge.	2000 (Tse traps maintained at the respective LLGs; Data collected on tsetse)
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Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	nagojje, nama, kyampisi.)	1500 Tsetse traps maintained and data on tsetse collected in 3 LLGs, Ntenjeru, Mpatta, and Mpunge; bee pests and diseases controlled in 4 LLGs, Nagojje, Ntenjeru, Nakisunga, and Kimenyedde.)		
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	5,350
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	5,350
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		- 3 feul saving stoves constructed at 3 community schools. For the communities to ebly protect enviroment and avoid depletion of the forest cover.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,028
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,028

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1 (Luwero Rwezori programme in sub-county of Kasawo - School construction two classes in Namanoga parish)	1 (inspected the Luweero Rwezori programme in the sub county of Kasawo were a two class room block was under construction. And has been completed.)	1 (Luwero Rwezori programme in sub-county of Kasawo - School construction two classes in Namanoga parish)
No of businesses inspected for compliance to the law	()	1 (inspected businesses for compliance with the law in Mbalala parish, nama sub county, nakifuma parish, Kimenyedde, Nantabulilirwa parish, ntunda sub county.)	0 (N/A)
No of awareness radio shows participated in	1 (Completion of the Building which was stoped at wall plate)	1 (- Promoted investments, value addition and trade related activities and supervision of cooperatives and SACCOs in Nama. Nakisunga, Goma, Ntunda, Mukono Central division and Kyampisi subcounties.)	1 (Completion of the Building which was stoped at wall plate)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Sensitised the communities to respond to invest Mukono Services in Nabbale, Ntenjeru and Ntunda sub counties.)	0 (N/A)
Non Standard Outputs:	N/A	procurement of fuel , stationary fo rthe deaprtment. And payment of utility bills which include electricity and telephone.	N/A

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	28,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	37,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,000	Total	1,180	Total	28,300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	(0)	0 (N/A)	5 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)
No. of cooperatives assisted in registration	(0)	0 (N/A)	5 (Five cooperative groups to be advised in the registration procedure.)
No of cooperative groups supervised	(0)	0 (N/A)	30 (30 cooperative groups to be supervised and back stopped by the District Commercial Officer in the Sub counties of Kasawo, Ntunda, Goma Division, Seeta Namuganga, Nama, Kyampisi, ntenjeru, kimenyedde and Nabbale)

Non Standard Outputs:

N/A

procurement of Stationery and fuel to ease the activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,625
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,625

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.	- Ensured that staff salaries were paid, carried out supervision of all the health units in the District. - carried out mass measles immunisation, carried out family health days and supervision of MTRAC activities in all health facilities.	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.
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<i>Wage Rec't:</i>	1,988,359	<i>Wage Rec't:</i>	1,983,687	<i>Wage Rec't:</i>	2,284,237
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126,507	<i>Non Wage Rec't:</i>	42,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	126,741	<i>Donor Dev't</i>	135,046	<i>Donor Dev't</i>	127,148
Total	2,115,100	Total	2,270,240	Total	2,453,401

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C iv, Goma H/C III, Kyampisi H/C III, Katoogo H/C III, Mpoma H/C II, Buntaba H/C II,	0 (N/A)	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C iv, Goma H/C III, Kyampisi H/C III, Katoogo H/C III, Mpoma H/C II, Buntaba H/C II,
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Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Bulika H/C II, Nantabulirwa H/C II, Mbaliga H/C II, Nyanja H/C II, Kyungu H/C II, Bweema H/C II, Busamuzi H/CIII, Ftf xeA.BMHH+ Ftvnn} G.GHH Mukono H/C IV,Goma H/C III Allan Galph H/C III,Katoogo H/CIII ,Bulika H/CII,Seeta Nazigo H/CIII,Katente H/C II,Kyabalogo H/C II,Namuganga H/CIII,Koome H/CIII,Ddamba H/C II,Bugoye H/C II,Kyetume H/CIII,Kansambwe H/C II ,Kiyoola H/C II , QotmfiG.B\$HH Mwanagiri H/C II,Kojja H/C IV Kateete H/C II,Namuyenje H/C II ,Naggalama Hospital,Nakifuma H/C III ,Kimenyedde H/C II. The flowing is the alocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)

Bulika H/C II, Nantabulirwa H/C II, Mbaliga H/C II, Nyanja H/C II, Kyungu H/C II, Bweema H/C II, Busamuzi H/CIII, Ftf xeA.BMHH+ Ftvnn} G.GHH Mukono H/C IV,Goma H/C III Allan Galph H/C III,Katoogo H/CIII ,Bulika H/CII,Seeta Nazigo H/CIII,Katente H/C II,Kyabalogo H/C II,Namuganga H/CIII,Koome H/CIII,Ddamba H/C II,Bugoye H/C II,Kyetume H/CIII,Kansambwe H/C II ,Kiyoola H/C II , QotmfiG.B\$HH Mwanagiri H/C II,Kojja H/C IV Kateete H/C II,Namuyenje H/C II ,Naggalama Hospital,Nakifuma H/C III ,Kimenyedde H/C II. The flowing is the alocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C IV-43200000 central Division, Goma H/C III-19936000 Goma division, Kyampisi H/C III-19936000 kyampisi S,C, Katoogo H/C III 19936000 Nam S/C, Mpoma H/C II-8571000 Nama S/C, Buntaba H/C II-8571000, Bulika H/C II-8571000, Nantabulirwa H/C II-8571000, Mbaliga H/C II-8571000, Nyanja H/C II-8571000, Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/CIII-19936000, Seeta Nazigo H/CIII,Katente H/C II-8571000,Kyabalogo H/C II-8571000,Namuganga H/CIII-19936000,Koome H/CIII-19936000,Ddamba H/C II-8571000,Bugoye H/C II-8571000,Kyetume H/CIII-19936000,Kansambwe H/C II -8571000,Kiyoola H/C II -8571000, Mwanagiri H/C II-8571000,Kojja H/C IV--43200000 Kateete H/C II-8571000,Namuyenje H/C II -8571000,Naggalama Hospital,Nakifuma H/C III-19936000 ,Kimenyedde H/C II-8571000, the allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)	0 (The value of drugs delivered to the health sub districts of Mukono North- 146,967,998.64 Nakifuma, 105,844,436.97 and Mukono south 72,492,465)	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C IV-43200000 central Division, Goma H/C III-19936000 Goma division, Kyampisi H/C III-19936000 kyampisi S,C, Katoogo H/C III 19936000 Nam S/C, Mpoma H/C II-8571000 Nama S/C, Buntaba H/C II-8571000, Bulika H/C II-8571000, Nantabulirwa H/C II-8571000, Mbaliga H/C II-8571000, Nyanja H/C II-8571000, Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/CIII-19936000, Seeta Nazigo H/CIII,Katente H/C II-8571000,Kyabalogo H/C II-8571000,Namuganga H/CIII-19936000,Koome H/CIII-19936000,Ddamba H/C II-8571000,Bugoye H/C II-8571000,Kyetume H/CIII-19936000,Kansambwe H/C II -8571000,Kiyoola H/C II -8571000, Mwanagiri H/C II-8571000,Kojja H/C IV--43200000 Kateete H/C II-8571000,Namuyenje H/C II -8571000,Naggalama Hospital,Nakifuma H/C III-19936000 ,Kimenyedde H/C II-8571000, the allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)	0 (N/A)	43 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	0	Total	0	
			<i>Wage Rec't:</i>	0	
			<i>Non Wage Rec't:</i>	8,816	
			<i>Domestic Dev't</i>	0	
			<i>Donor Dev't</i>	0	
			Total	8,816	

Output: Promotion of Sanitation and Hygiene

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: sanitation and promotion activities will be carried out

Conducted the sanitation week every last Saturday of the month to promote sanitation and a healthy environment.

sanitation and promotion activities will be carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,501	<i>Non Wage Rec't:</i>	7,173	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,501	Total	7,173	Total	9,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

23485 (Naggalama Hospital (Nabbale Sub-county))

6000 (Naggalama Hospital is the only hospital in Mukono District and contributes 70% of all inpatient cases by PNFP's in the district.)

30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

3000 (Naggalama Hospital (Nabbale Sub-county))

800 (Naggalama Hospital is the only hospital in Mukono District and contributes 70% of all inpatient cases by PNFP's in the district.)

30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)

Number of inpatients that visited the NGO hospital facility

4000 (Naggalama Hospital (Nabbale sub-county))

2489 (Naggalama Hospital is the only hospital in Mukono District and contributes 70% of all inpatient cases by PNFP's in the district.)

4000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients. Atteding to the sick every morning and evening)

Non Standard Outputs: n/a

N/A

fuel , stationery and toner for administrative purposes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	139,503	<i>Non Wage Rec't:</i>	102,901	<i>Non Wage Rec't:</i>	183,891
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,503	Total	102,901	Total	183,891

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

4200 (Bukerere HC.II, Namuyenje HC.II, Kasawo Mission HC.II, Kyetume HC.III, Mukono C/U HC.IV and Good Samaritan HC.II)

4200 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II)

4500 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)

No. and proportion of deliveries conducted in the NGO Basic health facilities

2400 (Bukerere HC.II, Namuyenje HC.II, Kasawo Mission HC.II, Kyetume HC.III, Mukono C/U HC.IV and Good Samaritan HC.II in Mukono district)

2400 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II)

2500 (34% of deliveries in the district are by PNFP health units.)

Number of inpatients that visited the NGO Basic health facilities

4200 (Bukerere HC.II, Namuyenje HC.II, Kasawo Mission HC.II, Kyetume HC.III, Mukono C/U HC.IV and Good Samaritan HC.II)

4200 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II)

4500 (PNFPs contribute 55% of all inpatient cases in the district.)

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the NGO Basic health facilities	36000 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II)	33576 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II)	38000 (Disbursing PHC Nofunds to the H/U Other lower NGO health facilities will also be supported technically under the public/private partnership supervised by DHO officer)
Non Standard Outputs:	N/A	N/A	servicing costs which include fuel for monitoring and supervision.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,430	<i>Non Wage Rec't:</i> 33,684	<i>Non Wage Rec't:</i> 190,817
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,430	Total 33,684	Total 190,817

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

Number of inpatients that visited the Govt. health facilities.	5000 (All the Government HC IIIs and IV)	1400 (Number of inpatients that visited the Government health facilities was 1787 in third quarter.)	5000 (This budget is intended to fund the following programmes Marternal and Child health/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
No. of children immunized with Pentavalent vaccine	23654 (The 35 Government Health Units and 7 Non Government organizations Health Units)	5800 (Immunization is done in all government health units. Outreaches are also organized for the population that cannot access the services)	23654 (The 35 Government Health Units and 7 Non Government organizations Health Units)
%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 (All villages in Mukono have functional VHTs. Mukono has 2615 VHT members)	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)
Number of trained health workers in health centers	329 (The trained health workers in the 35 health units)	351 (78% of the approved posts are filled with trainede health worke5rs in the district.)	329 (This budget is intended to fund the following programmes Marternal and Child health/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
%age of approved posts filled with qualified health workers	95 (by following the recruitment plan, 95% of the required posts will be filled in FY 2012/13)	78 (Approved posts are filled with qualified health workers.)	95 (by following the recruitment plan, 95% of the required posts will be filled in FY 2012/13)

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	258 (43 Health Centres and District Health Office.undertakes in service training and refresher courses)	64 (The health centers and the district health office undertakes inservice training and refresher courses for all its health workers)	260 (This budget is intended to fund the following programmes Marternal and Child heath/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
No. and proportion of deliveries conducted in the Govt. health facilities	13600 (All Government Health Units with Maternity Facilities in the district.)	2200 (70% of deliveries in Mukono are conducted in Government health facilities.)	13600 (All Government Health Units with Maternity Facilities in the district.)
Number of outpatients that visited the Govt. health facilities.	440000 (The 35 Government Health Units)	116200 (88% of patients in the district utilize government health facilities.)	480000 (This budget is intended to fund the following programmes Marternal and Child heath/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 184,306	<i>Non Wage Rec't:</i> 121,190	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 184,306	Total 121,190	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,095	<i>Non Wage Rec't:</i> 7,536	<i>Non Wage Rec't:</i> 38,159
	<i>Domestic Dev't</i> 881	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,024
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,976	Total 7,536	Total 57,183

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction o f water born Toiletat district head quarters on council wing.	nil	Completion of a 4 in one staff house at Namasumbi health centre kyampisi sub county.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 39,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,308
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,000	Total 0	Total 13,308

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodaling Seeta kasawo H/C in seats Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.)	0 (Nil)			1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodaling Seeta kasawo H/C in seats Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.)	
No of healthcentres constructed	1 (N/A)	0 (Nil)			3 (-construction of new Opd at seeta Nazigo H/C III phase 1. - Completion of New Opd at Katooga Health centre in Nama s/c - completion of 4 in one staff house at Kateete Ntunda S/C.)	
Non Standard Outputs:	N/A	Nil			servicing costs to cater for inpection and monitoring of the capital developments above.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	135,276	<i>Domestic Dev't</i>	76,817	<i>Domestic Dev't</i>	113,590
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,276	Total	76,817	Total	113,590

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 primary school teachers in the in the 13 LLGs to receive salaries in this quarter, i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties.)	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.)
No. of qualified primary teachers	1758 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the ceilling requirements of the 1844 teachers on payroll. Updating of payroll to weed out abscondees and teachers who have died. In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (All primary school teachers in the in the 13 LLGs to receive salaries in this quarter, i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties.)	1758 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the ceilling requirements of the 1844 teachers on payroll. Updating of payroll to weed out abscondees and teachers who have died. 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	Fuel for supervision and inspection of education activities.

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	7,494,299	Wage Rec't:	7,494,296	Wage Rec't:	9,075,176
Non Wage Rec't:	82,501	Non Wage Rec't:	79,701	Non Wage Rec't:	221,156
Domestic Dev't	0	Domestic Dev't	199,881	Domestic Dev't	0
Donor Dev't	16,995	Donor Dev't	17,818	Donor Dev't	0
Total	7,593,794	Total	7,791,697	Total	9,296,332

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	95238 (Carrying out co-curricular activities in schools; provision of scholastic materials to schools. Supporting management and administration of schools through proper utilisation of UPE grants.)	95238 (89053 enrolled for UPE in the 187 government aided primary schools i.e. Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))	(0)		
No. of student drop-outs	0 (Not known)	0 (N/A)	(0)		
No. of Students passing in grade one	900 (from all the 13 sub-counties)	0 (N/A)	(0)		
No. of pupils sitting PLE	10000 (From all the 13 sub-counties)	0 (N/A)	(0)		
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	699,076	Non Wage Rec't:	657,412	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	699,076	Total	657,412	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,287	Non Wage Rec't:	0	Non Wage Rec't:	81,497
Domestic Dev't	159,816	Domestic Dev't	61,526	Domestic Dev't	73,104
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	198,103	Total	61,526	Total	154,601

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Completion of a four in one staff quarter at Kanyogoga P/S in Nagojje sub county and a two in one staff quarter at Namayuba UMEA p/s in Ntunda sub county		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,197
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	32,197

Output: Other Capital

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A	N/A	-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 Nakunga Sub county. - Construction of 8 in one staff house with 4 stance pit latrine, two bath rooms and kitchen at Kulubbi P/s in Ntenjeru Sub county. - Construction of 8 in one staff house with store, two stance latrine and kitchen at Nakaswa R/C in Kasawo sub county - construction of 8 in one staff house with store, two stance pit latrine and kitchen at Kituula Public in Seeta Namuganga sub county.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,457
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	183,457

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (To provide two classroom blocks0 (N/A) with office and store at Kayini-Kamwokya P/S (Namuganga S/C) and St. Joseph Ssozi P/S (Mpatta S/C) to accommodate the increasing numbers of pupils since there have been only two classrooms only at each school the cost shall be 50 millions)		1 (construction of a classroom block at Namataba P/S in Nagojje Sub county.)
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No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,799	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,799	Total	0	Total	89,490

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	34 (Improvement of sanitation in the following schools:- Namyoya R/C P/S in Nabbale S/C, Nazigo Seeta P/S in Nakisunga S/C, Kimegga in Seeta Namuganga S/C, Katoogo C/U (Nama S/C), Katente C/U (Nakisunga), Lukonge (Nakisunga S/C), Nakalanda (Ntenjeru), Namasumbi C/U (Kyampisi), Namukupa C/U	0 (no funds were received)	()
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Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

(Ntunda), Nalubabwe
(Kimenyedde), Kabembe R/C
(Kyampisi S/C), St. Balikuddembe
Taba (Mpatta S/C)

No. of latrine stances rehabilitated	0 (No latrine stances to be rehabilitated.)	0 (N/A)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	96,748	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	96,748	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Provision of 8-in-one staff houses at Nakaswa R/C P/S (Kasawo S/C), Mugomba Umea P/S (Mpata S/C), Namukupa C/U (Ntunda S/C), Kyabakadde C.U (Kyampisi S/C) and St. Balikuddembe Taba P/S (Mpatta S/C) under SFG programme.)	0 (N/A)		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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 secondary school teachers in 16 government aided secondary schools i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties to receive salaries.)	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.)	
No. of students passing O level	0 (It is handled by the central government)	0 (Planning for secondary schools is done at the MOES)	0 (It is handled by the central government)	
No. of students sitting O level	0 (It is handled by the central government)	0 (Planning for secondary schools is done at the MOES)	0 (It is handled by the central government)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	3,388,561	<i>Wage Rec't:</i>	3,388,561
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	216,031
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,388,561	Total	3,604,593
			<i>Wage Rec't:</i>	3,388,561
			<i>Non Wage Rec't:</i>	2,549,711
			<i>Domestic Dev't</i>	20,406
			<i>Donor Dev't</i>	0
			Total	5,958,678

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	39 (Caputation to carter for 17622 enrolled in 39 secondary schools within the 15 LLgs To be transferred to USE schools in the district)	17622 (Caputation to carter for 17622 enrolled in 39 secondary schools within the 15 LLgs To be transferred to USE schools in the district)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,014,747	<i>Non Wage Rec't:</i> 1,774,646	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,014,747	Total 1,774,646	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Part payment for the construction of the Mpunge seed school in Mpunge Sub County for FY 2012/13
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,886
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 87,886

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	()
No. of classrooms constructed in USE	1 (contribution towards one seed school in Mpatta sub-county)	1 (construction of Mpunge Seed school)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 160,388	<i>Domestic Dev't</i> 27,567	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 160,388	Total 27,567	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

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 secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	Monthly 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, 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.
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Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	77,833	<i>Wage Rec't:</i>	77,833	<i>Wage Rec't:</i>	77,833
<i>Non Wage Rec't:</i>	8,999	<i>Non Wage Rec't:</i>	43,952	<i>Non Wage Rec't:</i>	87,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	669	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,832	Total	122,453	Total	164,833

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	58 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	58 (58 both government and private secondary schools in all the 13 LLGS i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties to be inspected this quarter.)	58 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)
No. of tertiary institutions inspected in quarter	(Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	0 (There are no tertiary institutions in the district.)	0 (N/A)
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office.)	1 (One district summary report to be produced this quarter.)	1 (One summary report to be provide to Council by DEOs office.)
No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	312 (312 both government and private primary schools in all the 13 LLGS i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties to be inspected.)	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)
Non Standard Outputs:	N/A	N/A	Better grades for pupils sitting PLE and UCE attained in the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,106	<i>Non Wage Rec't:</i>	45,805	<i>Non Wage Rec't:</i>	45,106
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,106	Total	45,805	Total	45,106

Output: Sports Development services

Non Standard Outputs:	Using local revenue, the department facailitated the welfare of the planned for sports activities at the district level i.e. Training of participants, allowances, special meals and drinks, travel inland and lubricants and oils	department	Sports based on education curriculum developed in schools and talents promoted in children to boost the sports sectors.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	3,800	Total	9,500

3. Capital Purchases

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		procurement of tonner, service of computers and stationery for the education office.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,989
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,989

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	6 (Salama School for the Blind, Ndese SDA P/S, Nkosi, Sir Apollo Kaggwa P/S,)	6 (Ndese C/U P/S in Kasawo S/C, Johnson Nkosi P/S (Nama S/C), Martin Nkoyoyo (Nama S/C), Nakanyonyi Project (Nabbale S/C), Salaama School for the Blind (Ntenjeru S/C) and Sir Apollo Kaggwa (Nakisunga S/C))	6 (SNE promoted and children with special needs attending schools.)	
No. of children accessing SNE facilities	()	1650 (1650 children to access SNE facilities in all primary schools in Mukono District in the 13 LLGS viz: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	6,280

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 maintenannce.	Ensure that office utilities are paid such as staff wages and salaries, electricity bills, fuel and lubricants, allowances for staff and services, compound cleaning and stationary.	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenannce.	
	<i>Wage Rec't:</i>	96,063	<i>Wage Rec't:</i>	87,222
	<i>Non Wage Rec't:</i>	55,012	<i>Non Wage Rec't:</i>	55,969
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,075	Total	143,191

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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.)	0 (No funds were realised)	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.)
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Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	114,087	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,087	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (No funds realised)	0 (N/A)
Length in Km of District roads periodically maintained	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)	5 (20 km of district roads located in Koome Sub County to be periodically maintained.)	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)
Length in Km of District roads routinely maintained	405 (405 km of district roads in all the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	115 (405 km of district roads in all the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	425 (Mechanised maintenance of 115.39km of the District roads in the 6 LLGs.namely; Ntunda, Kasawo, Kyampisi, Nagojje, Nama, Mpunge & Ntenjeru. RM of 425km of District roads in all the 13 LLGs, Namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties. Casting of 200 no Culvert rings. Installation of 28 lines of culverts a long selected district roads.)

Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	646,625	<i>Non Wage Rec't:</i>	198,778
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	646,625	Total	198,778

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,446	<i>Non Wage Rec't:</i>	16,035	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,878	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,324	Total	16,035	Total	0

3. Capital Purchases

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (2.5 km of rural roads to be constructed in Nama LLG. Mbalala Nakapinyi road.)	0 (N/A)		0 (No funds allocated and not planned for)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,142	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,142	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		N/A		Fuel to monitor and inspect Buildings and other other construction works in the entire District i.e. The 13 sub counties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,831
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,831

Output: Vehicle Maintenance

Non Standard Outputs:		N/A		Vehicle for the Works department repaired and Maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,997
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,997

Output: Plant Maintenance

Non Standard Outputs:		N/A		grader plates, tires and other grader tools procured.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,500

Output: Electrical Inspections

Non Standard Outputs:		N/A		Electricity installed in all administrative offices
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	49,611
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,481
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	89,091

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of utilities and services like Electricity - Stationary - Repair and servicing of computers	Payment of electricity bills done, monitored water user committees and constructed boreholes in Nabbale and Kyampisi sub counties, -procured fuels and lubricants and held mandatory departmental meetings.	Procurement of utilities and services like Electricity - Salaries - Stationary - Repair and servicing of computers -		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	29,096
Non Wage Rec't:	15,034	Non Wage Rec't:	12,504	Non Wage Rec't:	36,200
Domestic Dev't	9,445	Domestic Dev't	6,833	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,479	Total	19,337	Total	65,296

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	4 (At Mukono District Headquarters (Water Department))	0 (NIL)	(0)
No. of water points tested for quality	100 (Nagojje(20), Kimenyedde(20), Kyampisi(20), Nama(20), Nabbaale(20),)	10 (monitoring of water activities for which Nagojje has 20 boreholes, Kimenyedde out of the 20 boreholes only 12 were rehabilitated.)	(0)
No. of sources tested for water quality	0 (Already stated above)	0 (N/A)	(0)
No. of supervision visits during and after construction	50 (Boreholes drilling in Nabbaale, Nama, Kimenyedde, Nakisunga, Mpatta, Nagojje and Kasawo. Lulagwe GFS in Mpunge. Koome GFS in Koome Two public latrines in Koome Rehabilitation of boreholes all sub counties DWSCC meeting (4) Quarterly review meetings (4))	13 (Supervised the extension of lulagwe GFS, borehole drilling and rehabilitation in all the 13 sub counties.)	(0)
Non Standard Outputs:	N/A	N/A	

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,716	<i>Domestic Dev't</i>	12,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,716	Total	12,680	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (N/A)			(0)	
No. of water and Sanitation promotional events undertaken	70 (Community mobilisation and sensitisation for in the following subcounties: Nakisunga(10), Nama(10), Ntenjeru-Kojja (10),Kyampisi(10), Kimenyedde(10), Kasawo(10), Nabbaale(10), Mpunge(10))	3 (Advocacy meetings held for selected sub counties of Nabbale, Kyampisi and Nakisunga.)			(0)	
No. of water user committees formed.	73 (Formation of 73 WUCs for both new and old water sources in, Nakisunga(5), Nama(10),Ntenjeru-Kojja(20), Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	1 (Water user committee formed for Ntunda Sub County.)			(0)	
No. Of Water User Committee members trained	73 (Formation of 73 WUCs for both new and old water sources in, Nakisunga(5), Nama(10),Ntenjeru-Kojja(20), Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	0 (Facilitated staff with allowance for the program.)			(0)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (13 Advocacy meetings will be held for 13 subcounties of Ntunda, Nagojje, Kimenyedde, Nabbaale, Namuganga, Kasawo, Kyampisi, Nama, Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Koome.)	0 (N/A)			(0)	
Non Standard Outputs:	NIL	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,393	<i>Domestic Dev't</i>	20,281	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,393	Total	20,281	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Holding seminars in LLG for sanitation promotion in the 13 sub-counties, Holding sanitation week district wide, hold home improvement campaigns for improved hygiene and sanitation	Sanitation week held in Nabbale Sub County for home improvement campaigns.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	9,374	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	26,000	<i>Total</i>	9,374	<i>Total</i>	0
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,700	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Maintenance of 1 pick up and 2 motor cycles 1 pick up maintained.

Fuel and lubrications for supervision of programe activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,640	<i>Domestic Dev't</i>	14,638	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,640	<i>Total</i>	14,638	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs: Retention payment to project for FY 2011/2012 of Boreholes drilled in Nabbaale, Kimenyedde, Kasawo, Nagojje and Nakisunga. Lulagwe GFS in Mpunge, Koome GFs in Koome, pannel toilets in Koome

Retention payment to project for FY 2011/2012 of Boreholes drilled in Nabbaale, Kimenyedde, Kasawo, Nagojje and Nakisunga. Lulagwe GFS in Mpunge, Koome GFs in Koome, pannel toilets in Koome

LGMSD counterfunding to pansion of exexisting projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,267	<i>Domestic Dev't</i>	34,845	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	107,267	<i>Total</i>	34,845	<i>Total</i>	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (Construction of two public latrines at Lugumba and Lwanga Muto in which were not constructed in FY 2011/12. due to the alteration in the Work plan to have them constructed at Kimi landing site still in Koome)

Non Standard Outputs: NIL N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,734	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	22,734	<i>Total</i>	0	<i>Total</i>	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))	0 (N/A)		30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))		
No. of deep boreholes drilled (hand pump, motorised)	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))	6 (Drilling of boreholes in Nama(2), Mpatta(2), Nagojje(2),)		13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	266,000	<i>Domestic Dev't</i>	174,806	<i>Domestic Dev't</i>	503,320
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	266,000	<i>Total</i>	174,806	<i>Total</i>	503,320

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lulagwe GFS completion)	1 (Lulagwe gravity water flow completed.)		1 ()		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (N/A)		()		
Non Standard Outputs:	NIL	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	60,729	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,000	<i>Total</i>	60,729	<i>Total</i>	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	40 (Nakulabye 4 Kaama 5 Kizungu 6 Bubiro 8 Nenyodde 4 Nakifuma West 4 Nakifuma East 9)	0 (N/A)		()		
Length of pipe network extended (m)	100 (Nenyodde 30metres Buzirandulu 40metres Nakulabye 30 metres)	0 (N/A)		()		
Collection efficiency (% of revenue from water bills collected)	95 (Kiosks Yardstands House connections Institutions)	0 (N/A)		()		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	95 (Nakulabye Kaama Nakifuma West Nakifuma East Nenyodde Bubi)	0 (N/A)		(0)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,052	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,052	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid to district workers in the dept and field. Dept activities coordinated of the four sections of Land management, Forestry, Environment and lands	staff salaries paid and office utilities catered for. Cordinated all departmental activities and programs.	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands		
<i>Wage Rec't:</i>	123,114	<i>Wage Rec't:</i>	109,882	<i>Wage Rec't:</i>	123,114
<i>Non Wage Rec't:</i>	9,330	<i>Non Wage Rec't:</i>	29,335	<i>Non Wage Rec't:</i>	6,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,125	<i>Domestic Dev't</i>	368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,444	Total	146,342	Total	129,682

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(0)	100 (10,000 tree seedlings procured in the year for model villages and schools.)	4000 (To Train 4,000 people of the community and will aslo participate in the tree planting activities.)		
Area (Ha) of trees established (planted and surviving)	100 (SCs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedee and 50 schools in the district)	20 (S/Cs of Nam, Kyampisi, Namuganga received tree seedlings.)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedee and 50 Schools in the district)		
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools.	N/A	No. of tree seedlings distributed to HHs and schools (120,000 tree seedlings)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	13,062	<i>Non Wage Rec't:</i>	18,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	13,062	Total	18,332

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	2000 (Training 2000 people of the community in forest management.)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	4 (Construction of fuel saving stove at 2 primary school)
Non Standard Outputs:	N/A	N/A	procurement of stationery and other photocopying requirements.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 20,968
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,157
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 27,125

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	45000 (In SCs of Ntenjeru, Mpunge, Mpata, Koome, ntunda, Kyampisi, Nakisunga, Nabaale)	102 (planted trees in Nabbale, Seeta namuganga, Kimeneyedde and Kyampisi sub counties model farms. -- inspected forests ans carried out forest advisory services and agro forestry demos in model gradens.)	0 (no funds allocated to this as it done at the national level by UNFA)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,049	<i>Non Wage Rec't:</i> 12,335
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,049	Total 12,335

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)	2 (Cummulatively 2 fuel stoves constructed in Mpatta and Mpunge S/C each getting one.)	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 1,345
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,500	Total 1,345

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	2 (Nagojje, Ntunda and Nakisunga Musamya and Sezibwa wetland systems)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total 0

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (4 SCs in Mukono County and 4 SCs in Nakifuma County 240 participants trained/ sensitised)	0 (N/A)	8 (4SCs in Mukono county and 4 SCs in Nakifuma county, 240 participants trained/ sensitised)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 23,079

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	60 (All the 13 S/counties All devt projects within the SCs monitored/inspected)	13 (13 sub counties have in built environmnet in development plans in their projects.)	0 (It is done by NEMA)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 1,500	Total 0

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

No. of new land disputes settled within FY	10 (Municipal council, Kyampisi, Nama, Nakisung, Ntenjeru, Mpunge, Mpata, Nabaale and Kimenyedde SCs . All the 13 SCS)	24 (only 24 land registrations were done as the land office was closed form the 15/12/12 to 28/4/2013 which affected the activities of this unit of the natural resources department)	10 (municipal Council, Kyampisi, Nama, Nakisunga, Ntenjeru, Mpunge, Mpata, Nabaale and Kimenyedde Scs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 15,064	<i>Non Wage Rec't:</i> 44,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 15,064	Total 44,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,289	<i>Non Wage Rec't:</i> 1,955	<i>Non Wage Rec't:</i> 20,968
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 368
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,289	Total 1,955	Total 21,336

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 Fuel saving stoves constructed in schools at seeta Nazigo P/S - Nakisunga S/C, Namagunga P/S - Nagojje S/C	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 542 Mukono District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,501	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,501	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1297 litres of fuel and mileage. Staff welfare. 13 LLGs provided of support supervisions and technical backstopping. 13 staff meetings 5 burials 6 medical for staff General staff salaries	1297 litres of fuel and mileage. Staff welfare. 13 LLGs provided of support supervisions and technical backstopping. 13 staff meetings 5 burials 6 medical for staff General staff salaries	13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.
	training workshops on community development.	training workshops on community development.	
	Procure assorted computer supplies, toner, anti virus flash. Mouthly imprest (lump some). Stationery (lump some)	Procure assorted computer supplies, toner, anti virus flash. Mouthly imprest (lump some). Stationery (lump some)	
	<i>Wage Rec't:</i> 73,090	<i>Wage Rec't:</i> 68,279	<i>Wage Rec't:</i> 73,090
	<i>Non Wage Rec't:</i> 14,200	<i>Non Wage Rec't:</i> 5,931	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,290	Total 74,210	Total 82,890

Output: Probation and Welfare Support

No. of children settled	80	18	80 (Mukono, Kayunga, Mbale, (Mukono, Kayunga, Jinja, Mbale, Busi Soroti, Jinja, Busia, Wakiso, a, Tororo, Soroti, Wakiso, Mityana, Lu a, Tororo, Soroti, Wakiso, Mityana, Luwero, Masaka, Southern Sudan)
Non Standard Outputs:	Mukono, Kayunga, Jinja, Mbale, Busia Mukono, Kayunga, Jinja, Mbale, Soroti, , Tororo, Soroti, Wakiso, Mityana, Luw, Tororo, Soroti, Wakiso, Mityana, Luw Jinja, Busia, Wakiso, Luwero, ero, Masaka, Suthern Sudan	Mukono, Kayunga, Jinja, Mbale, Busia Mukono, Kayunga, Jinja, Mbale, Soroti, , Tororo, Soroti, Wakiso, Mityana, Luw, Tororo, Soroti, Wakiso, Mityana, Luw Jinja, Busia, Wakiso, Luwero, ero, Masaka, Suthern Sudan	Mukono, Kayunga, Jinja, Mbale, Soroti, , Tororo, Soroti, Wakiso, Mityana, Luw Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,505	<i>Non Wage Rec't:</i> 7,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 60,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,000	Total 1,505	Total 7,800

Output: Social Rehabilitation Services

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Support of disability council 1 day training workshop for disability council, purchase of tricycles and will chairs	Support of disability council 1 day training workshop for disability council, purchase of tricycles and will chairs	Support of Disability council, conduct 2 meetings, monitoring of PWD activities in sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale, procurement of stationery and Photocopy at District headquarter - Mukono.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,085	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 3,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,085	Total 4,500	Total 3,129

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (supervising of the activities of 13 LLGs community workers, logistics to CW Contracting out the Completion of the community centre, procurement of chairs, and power installation.)	13 (supervising of the activities of 13 LLGs community workers, logistics to CW Contracting out the Completion of the community centre, procurement of chairs, and power installation.)	13 (Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.)
Non Standard Outputs:	supervising of the activities of 13 LLGs community workers, logistics to CW Contracting out the Completion of the community centre, procurement of chairs, and power installation.	supervising of the activities of 13 LLGs community workers, logistics to CW Contracting out the Completion of the community centre, procurement of chairs, and power installation.	Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,644	<i>Non Wage Rec't:</i> 19,433	<i>Non Wage Rec't:</i> 11,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,644	Total 19,433	Total 11,500

Output: Adult Learning

No. FAL Learners Trained	2000 (Facilitating the of instructors with transport, Stationary, welfare, and black boards. pay an initiative motivation allowance to 200 instructors. Conduct proficiency tests exercise for learners from the 13 sub counties Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga)	231 (Facilitating the of instructors with transport, Stationary, welfare, and black boards. pay an initiative motivation allowance to 231 instructors. Conduct proficiency tests exercise for learners from the 13 sub counties Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga)	2500 (Facilitation of instructors with motivational allowance (206) for 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. Procurement of fuel to monitor all classes, procurement of 2 tonners, 20 reams of photocopying papers, 4 sheets of news print, 15 packets of markers and 15 rolls of masking tape.)
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Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	pay an initiative motivation allowance to 200 instructors. Conduct proficiency tests exercise for learners from the 13 sub counties Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga	Facilitating the of instructors with transport, Stationary, welfare, and black boards. pay an initiative motivation allowance to 231 instructors. Conduct proficiency tests exercise for learners from the 13 sub counties Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga	Payment of Motivational allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,560	<i>Non Wage Rec't:</i> 6,433	<i>Non Wage Rec't:</i> 21,770	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,560	Total 6,433	Total 21,770	

Output: Gender Mainstreaming

Non Standard Outputs:	1 seminar on Gender trainings at district level. 1 Gender seminars for local leaders at sub county levels. 1 Organising workshops on gender related issues and development for women council, arts, leaders and herbarists, CBOs and NGO. Meeting of district gender forum.	1 seminar on Gender trainings at district level. 1 Gender seminars for local leaders at sub county levels. 1 Organising workshops on gender related issues and development for women council, arts, leaders and herbarists, CBOs and NGO. Meeting of district gender forum.	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,505	<i>Non Wage Rec't:</i> 5,353	<i>Non Wage Rec't:</i> 3,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,505	Total 5,353	Total 3,500	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (Receiving and referring reports to stakeholder, court hearing attending, parenta chilld care)	20 (Receiving and referring reports to stakeholder, court hearing attending, parenta chilld care)	120 (Receiving and referring reports, court session both at high court and magistreal courts from all the sub counties, 33 social inquiry reports writted and submitted to court)	
Non Standard Outputs:	Receiving and referring reports to stakeholder, court hearing attending, parenta chilld care	Receiving and referring reports to stakeholder, court hearing attending, parenta chilld care	39 children received on reference from communitis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 43,580	<i>Non Wage Rec't:</i> 15,540	<i>Non Wage Rec't:</i> 12,896	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,580	Total 15,540	Total 12,896	

Output: Support to Youth Councils

No. of Youth councils	18 (holdinding meetings, taking	01 (holdinding meetings, taking	2 (Condcut 2 executive youth	
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Vote: 542 Mukono District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

supported	minutes, mobilisation the stakeholders)	minutes, mobilisation the stakeholders)	council meetings at District headquarters)
Non Standard Outputs:	holding meetings, taking minutes, mobilisation the stakeholders	holding meetings, taking minutes, mobilisation the stakeholders	Conduct 2 executive youth council meetings at District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 204,132
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,200	Total 2,300	Total 204,132

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.)	02 (Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.)	2 (Conduct 2 executive meetings, monitoring of PWD activities in the 13 sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)
Non Standard Outputs:	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,228	<i>Non Wage Rec't:</i> 25,908	<i>Non Wage Rec't:</i> 46,299
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,228	Total 25,908	Total 46,299

Output: Culture mainstreaming

Non Standard Outputs:	Traditional, healers and herbalists meeting, seminars and workshops at sub county and district levels. Develop cultural sites at sub county levels. Organize cultural exhibition at the district level. Organize cultural heritage seminars. Organize dance and drama competition, mark the world culture day.	Cummulatively 1 seminar for traditional healer leaders helds at the District headquarters.	2 Traditional, healers and herbalists meeting, 1 seminars and workshops at sub county and district levels. Develop cultural sites at sub county levels. Organize cultural exhibition at the district level. Organize cultural heritage seminars. Organize dance and drama competition, mark the world culture day.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 0	Total 3,500

Output: Labour dispute settlement

Vote: 542 Mukono District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

Cummulatively 50 labour inspections carried out in the district.

50000 workers sensitized on their rights and obligation throughout district.

Employment data collection from 500 workplaces(formal and informal sectors)

Reduction of child labour workshops 8.

50 workplaces with HIV/AIDS policy in place.

1000 workers compension management.

Complaints management 5000 complaits.

500 employers education on

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	50	Total	3,000

Output: Reprmentation on Women's Councils

No. of women councils supported

18 (mobilising members, facilitation of meetings, procure stationary, Taking minutes)

02 (mobilising members, facilitation of meetings, procure stationary, Taking minutes)

2 (conduct 2 executive council meetings at the district, procure ment of stationery.)

Non Standard Outputs:

mobilising members, facilitation of meetings, procure stationary, Taking minutes

mobilising members, facilitation of meetings, procure stationary, Taking minutes

conduct 2 executive council meetings at the district, procure ment of stationery.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	7,396
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,200	Total	1,380	Total	7,396

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta

13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta

13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta

CDD distributed to groups that submit their income generating activities projects proposals.

CDD distributed to groups that submit their income generating activities projects proposals.

CDD distributed to groups that submit their income generating activities projects proposals.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,364	<i>Non Wage Rec't:</i>	52,337	<i>Non Wage Rec't:</i>	77,060

Vote: 542 Mukono District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Domestic Dev't	118,086	Domestic Dev't	108,166	Domestic Dev't	0
Donor Dev't	50,852	Donor Dev't	0	Donor Dev't	0
Total	192,302	Total	160,503	Total	77,060

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,501	Non Wage Rec't:	12,237	Non Wage Rec't:	54,854
Domestic Dev't	15,333	Domestic Dev't	0	Domestic Dev't	64,197
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	68,834	Total	12,237	Total	119,051

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, office cleaning, ensure Co-funding to the LGMSD

To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, office cleaning, ensure Co-funding to the LGMSD

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

Wage Rec't:	42,211	Wage Rec't:	29,494	Wage Rec't:	42,211
Non Wage Rec't:	44,872	Non Wage Rec't:	32,044	Non Wage Rec't:	17,500
Domestic Dev't	0	Domestic Dev't	115,306	Domestic Dev't	6,949
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,083	Total	176,845	Total	66,660

Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (The council will sit about six times this financial year minute written and passed on to the relevant organs to implement the resolutions..)

02 (Cummulatively the Department Cordinated the budgeting process and collected data relevent for budgeting from the sub counties.)

4 (the Council will sit 4 times during the year with each sitting on a quarterly basis. Thesittings are at the Ditsrict Headquarters.)

No of Minutes of TPC meetings

12 (he TPC is held Monthly and minutes to be written signed by secretary and C.A.O-Secretary.)

12 (The TPC is held Monthly and minutes to be written signed by secretary and C.A.O-Secretary.)

12 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)

No of qualified staff in the Unit

3 (the planning department will be having a Planner, Senior planner, and statistician for District head quarter.)

12 (Cummulatively the department Held one Budget conference in on 3rd January 2013, held (12) Techical planning committee meetings every 1st Thursday of the month. Were performance of all sectors is aseesed at the District Headquarter)

4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of three 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	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	Co-ordinating planning in the LLGs preparation of three 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,347	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 16,507
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,347	Total 1,050	Total 16,507

Output: Statistical data collection

Non Standard Outputs:	up date data on all activities and services provided by the district the LOGICs forms will be used to collect the information.	Updated data for all activities and services of the District at the diatriust headquarters.	up date data on all activities and services provided by the district the LOGICs forms will be used to collect the information.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 250	Total 4,000

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.	Activity never took place because no funds were realised for this program	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,600

Output: Development Planning

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Retool the ditrict department with 2 Laptop and 2 computers for CAOs office and Envirment, 1 photo copier 1 all for district planning offices, Monitoring projects at district and those implemented at sub-county level s. contribute towards the making Bind documents, site previsits, LoGICS and Envirment impact assessment to the projects to be implemented.the tools 1 book shelves.production of BOQs.	2 Cummklatively, the department Retolled for the District department i.e. Envirment ,for district planning offices, Monitoring projects at district and those implemented at sub-county level s. contribute towards the making Bind documents, site previsits, LoGICS and Envirment	NO funds allocated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,777	<i>Domestic Dev't</i> 12,072	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,777	Total 12,072	Total 0

Output: Management Infomration Systems

Non Standard Outputs:	training of actor on LOGICS plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis	N/A	Training in LOGICS plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,301
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 13,301

Output: Operational Planning

Non Standard Outputs:	Distribution of LGMSD funds to the 13 LLGs, ensure implementation of the projects in LLG and meet the conditions to be legible	Cummulatively there was Distribution of LGMSD funds to the 13 LLGs, ensure implementation of the projects in LLG and meet the conditions to be legible	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 1,250	Total 0

Output: Monitoring and Evaluation of Sector plans

Vote: 542 Mukono District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	Cummklatively there was Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds was done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,305	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 11,191	<i>Domestic Dev't</i> 7,200	<i>Domestic Dev't</i> 13,301
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,496	Total 14,000	Total 17,301

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,853	<i>Non Wage Rec't:</i> 6,308	<i>Non Wage Rec't:</i> 2,570
	<i>Domestic Dev't</i> 1,388	<i>Domestic Dev't</i> 87,727	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,241	Total 94,035	Total 2,570

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	LGMSD transferred to sub counties for development which include Kasawo - 22,467,807, - Kimenyedde s/c - 19,649,599 - koome s/c 6,939,247 - Kyampisi s/c. 21,574,055 - Nabbale s/c 19,553,147 - Ngojje s/c 19,570,035 - Nakisunga s/c 22,322,039 - Nama s./c 23,422,787 - Ntenjeru s/c 27,355,227 - Mpatta s/c 7,414,571 - Mpunge s/c 6,498,571 - Ntunda s/c 8,843,415 - Seeta Namg s/c 23,182,499	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 228,793
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 228,793

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 542 Mukono District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Salary to Staff Facilitate the Department	Forth quarter reports have been prepared and submitted to the chief Executive for action. -Salary for staff was paid and funds to facilitate the smooth running of the department including fuel to audit the sub counties, stationery. - Forth quarter report was prepared and submitted to the Chief Executive and all department of the District were audited. - Audited Government Aided schools and health units. -Carried out annual closure of books of accounts in all the 13 LLGs.	Payment of salaries to the sector staff and facilitating the departmental activities at the district head quarters
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<i>Wage Rec't:</i>	60,720	<i>Wage Rec't:</i>	53,734	<i>Wage Rec't:</i>	60,720
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,850	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,720	Total	65,584	Total	87,720

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (15/10/2012 submission of first quarter reports.15/01/2013 submission of Second quarter reports.15/04/2013 submission of third quarter reports.15/07/2013 submission of fourth quarter)	15/07/2013 (Audited books of accounts in the 13 sub counties and reports submitted and discussed with the LGPAC.)	15/10/2013 (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)
No. of Internal Department Audits	4 (15/10/2012 submission of first quarter reports.15/01/2013 submission of Second quarter reports.15/04/2013 submission of third quarter reports.15/07/2013 submission of fourth quarter)	0 (submitted forth quarter report.)	4 (4 Quarterly audits done for all the departments, sectors and institutions.)

Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	21,700	<i>Non Wage Rec't:</i> 10,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	21,700	Total 10,061

<i>Wage Rec't:</i>	14,444,915	<i>Wage Rec't:</i>	14,381,019	<i>Wage Rec't:</i>	16,814,485
<i>Non Wage Rec't:</i>	7,323,406	<i>Non Wage Rec't:</i>	5,969,986	<i>Non Wage Rec't:</i>	8,292,211
<i>Domestic Dev't</i>	3,185,999	<i>Domestic Dev't</i>	2,593,686	<i>Domestic Dev't</i>	2,737,701
<i>Donor Dev't</i>	338,588	<i>Donor Dev't</i>	203,401	<i>Donor Dev't</i>	164,148
Total	25,292,908	Total	23,148,092	Total	28,008,545

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1) 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& 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) Vechicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIP 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 dessiminated	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Maintenance Other</i>	453,585 65,594 3,000 2,000 18,000 3,700 1,500 3,000 7,000 8,500 10,000 8,200 2,100 20,000 800 7,050 3,000 2,000 8,500 85,000 52,476 55,000 17,500 10,000 10,000 2,500 15,000 Wage Rec't: 453,585 Non Wage Rec't: 421,420 Domestic Dev't 0 Donor Dev't 0 Total 875,005
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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) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored, 10) Discliplinary committee meetings conducted,	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	20,500 11,000 4,001 2,500 6,519 6,500 6,000 500
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Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 57,520
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 57,520
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (1.0 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)	65,370
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan developed at the District headquarters)	
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,	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 65,370
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 65,370
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.)	1,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 12,000
Output: Public Information Dissemination		
Non Standard Outputs:	Payments to News papers made,1Digit camera procured,2 press conference held,Office Stationary procured, seminars and workshops conducted,,Office activities coordinated,Town boards and county inspected, Office supported providedOffice support supported,information collected and manged,News papers paid Adverts and PRO2 public function prepared,advert and public relations under taken.	10,000
		1,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,000

Output: Records Management

Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry updated, computer serviced and repaired, Information and communication disseminated, stationary procured	<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,500

Output: Procurement Services

Non Standard Outputs:	Operation fuel procured, stationary and office equipment procured	<i>Allowances</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	453,585
	<i>Non Wage Rec't:</i>	582,809
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,036,394

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (- Preperation and submission of annual performance report to Council.	<i>Transfers to Other Private Entities</i>	20,000
		<i>General Staff Salaries</i>	111,372
		<i>Allowances</i>	5,001
	- preparation of 12 monthly financial reports to DEC and 4 Quarterly progress reports submitted to the Ministry of Finance Planning and Economic Development.	<i>Medical Expenses(To Employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Workshops and Seminars</i>	1,000
	- Annual Board of Survey carried out and report submitted to the Chief Executive.	<i>Staff Training</i>	3,000
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	8,500
	- Monitor all Finance activities of the District.	<i>Welfare and Entertainment</i>	4,000
	- procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	<i>Printing, Stationery, Photocopying and Binding</i>	55,000
Non Standard Outputs:	District Headquarters:	<i>Small Office Equipment</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	10,000
	- Prepare and present 4 Finance Committee reports.	<i>Subscriptions</i>	41,345
		<i>Property Expenses</i>	3,000
	- Payment of Finance staff salaries by the 28th day of each month.	<i>Electricity</i>	1,120
		<i>Water</i>	1,000
	- Service and maintenance of computers and photocopier.	<i>General Supply of Goods and Services</i>	98,000
	- Staff motivation for better results.	<i>Travel Inland</i>	95,000
	- staff training for short courses in Financial management and computer skills to build capacity of staff	<i>Fuel, Lubricants and Oils</i>	25,000
		<i>Maintenance - Civil</i>	21,617
		<i>Maintenance - Vehicles</i>	13,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Maintenance Other</i>	3,000
		<i>Wage Rec't:</i>	111,372
		<i>Non Wage Rec't:</i>	422,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	533,455

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2 (sensitise local hotel owners on revenue payment of taxes.	<i>Allowances</i>	25,000
		<i>Property Expenses</i>	50,000
	Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were	<i>Travel Inland</i>	100,000
		<i>Fuel, Lubricants and Oils</i>	30,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Value of Other Local Revenue Collections	<p>valued.)</p> <p>350000 (- Collect local revenue of upto Ugx.1,037,796,000 of which-</p> <p>000's</p> <ul style="list-style-type: none"> -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. <p>- Monthly and quarterly review meeings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors.</p> <p>- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties.</p> <p>- Supervise Lower Local Government units on revenue collections</p> <p>- Gazette small market at Mpunge and Mpatta sub counties at the landing site.</p> <p>- Prepare and submit revenue performance reports to the chief executive.)</p>
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Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Value of LG service tax collection

45000000 (Collection of Local service tax 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.

- 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 meetings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors.
- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties.
- Supervise Lower Local Government units on revenue collections
- Gazette small market at Mpunge and Mpatta sub counties at the landing site.
- Prepare and submit revenue performance reports to the chief executive.)

Non Standard Outputs:

- Procure Double cabin for revenue mobilisation .

- procurement of stationery for the revenue unit.

- Attend 4 Finance committee meetings.
- mentor 13 LLGS revenue staff.
- Prepare cashflow statements on quarterly basis.
- review revenue workplan and activities.

Wage Rec't:	0
Non Wage Rec't:	205,000
Domestic Dev't	0
Donor Dev't	0
Total	205,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Present the draft budget and annual workplan to the council at the District Head quarters.)	Allowances	15,000
		Workshops and Seminars	2,000
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	6,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Date of Approval of the Annual Workplan to the Council	15/6/2014 (- Prepare the District Workplan/ Budget and lay before Council on the 15/6/2014 - Approve Council budget by the 30/8/2014 for approval together with the Development plan, Revenue enhancement plan & Procurement plan.)	<i>Small Office Equipment</i>	500
Non Standard Outputs:	Printing of stationery, supervision of LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000
Output: LG Expenditure management Services			
Non Standard Outputs:	4 quarterly financial reports, 12 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 arise	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	15,000 500 500 9,840 5,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,340
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	(- Prepare final accounts,abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	10,000 1,200 5,000 500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,700

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	111,372
	<i>Non Wage Rec't:</i>	699,122
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	810,494

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 4 Council meetings, 8 committee meetings held at the District Headquarters.	<i>Travel Inland</i>	75,000
	<i>Travel Abroad</i>	10,500
	<i>Fuel, Lubricants and Oils</i>	15,200
	<i>Maintenance - Civil</i>	5,000
	<i>Maintenance - Vehicles</i>	15,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	<i>Maintenance Other</i>	30,000
	<i>General Staff Salaries</i>	342,971
	<i>Allowances</i>	78,194
	<i>Transfers to Other Private Entities</i>	2,000
	<i>Advertising and Public Relations</i>	5,000
	<i>Workshops and Seminars</i>	2,500
	<i>Computer Supplies and IT Services</i>	6,000
	<i>Welfare and Entertainment</i>	12,000
	<i>Special Meals and Drinks</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	<i>Small Office Equipment</i>	500
	<i>Bank Charges and other Bank related costs</i>	1,800
	<i>Subscriptions</i>	25,000
	<i>Electricity</i>	3,500
	<i>Wage Rec't:</i>	342,971
	<i>Non Wage Rec't:</i>	297,194
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	640,165

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.	<i>Allowances</i>	6,000
	<i>Computer Supplies and IT Services</i>	2,500
	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	<i>Small Office Equipment</i>	2,500
	<i>Maintenance Other</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,000

Output: LG staff recruitment services

Non Standard Outputs:	87 Vacant posts advertised and recruit to fill vacant pots done. Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	<i>Allowances</i> 20,500 <i>Advertising and Public Relations</i> 3,500 <i>Workshops and Seminars</i> 1,000 <i>Recruitment Expenses</i> 5,000 <i>Books, Periodicals and Newspapers</i> 1,000 <i>Computer Supplies and IT Services</i> 1,000 <i>Welfare and Entertainment</i> 500 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,500 <i>Small Office Equipment</i> 1,000 <i>DSC Chair's Salaries</i> 23,400 <i>General Supply of Goods and Services</i> 5,718 <i>Travel Inland</i> 2,000 <i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 46,718 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 70,118
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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.)	<i>Allowances</i> 3,000 <i>Books, Periodicals and Newspapers</i> 2,000 <i>Computer Supplies and IT Services</i> 2,000 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,000
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	
Non Standard Outputs:	N/A	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 LGPAC reports handled and discussed by Council at the District head quarters.)	<i>Allowances</i> 5,000 <i>Computer Supplies and IT Services</i> 3,000 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,500
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	
Non Standard Outputs:	N/A	

Output: LG Political and executive oversight

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
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.	
	<i>Allowances</i>	31,000
	<i>Statutory salaries</i>	60,840
	<i>Statutory</i>	94,680
	<i>Books, Periodicals and Newspapers</i>	1,000
	<i>Computer Supplies and IT Services</i>	2,000
	<i>Welfare and Entertainment</i>	3,000
	<i>Special Meals and Drinks</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Salary and Gratuity for LG elected Political Leaders</i>	140,400
		<i>Wage Rec't: 140,400</i>
		<i>Non Wage Rec't: 197,520</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 337,920</i>

Output: Standing Committees Services

Non Standard Outputs:	36 sectoral committee meetings held in a year	
	<i>Allowances</i>	42,600
	<i>Special Meals and Drinks</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<i>Travel Abroad</i>	12,641
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 63,241</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 63,241</i>

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	506,771
	<i>Non Wage Rec't:</i>	646,173
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,152,944

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained	<i>Agricultural Extension wage</i>	393,375
		<i>Wage Rec't:</i>	393,375
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	393,375

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	32 NAADS review meetings in 15 LLG: Allowances and district, 4 stake holder monitoring visits per Local government.		113,929
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	113,929
		<i>Donor Dev't</i>	0
		Total	113,929

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (15 farmer forum in the 15 LLG maintained functional; NAADS activities supervised; 30 AASPs facilitated to train and demonstrate recommended technology packages; 1900 farmer groups trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions; in puts distributed to 3310 beneficiaries across the 3 NAADS farmer categories; NAADS review workshops held at respective LG levels.)	<i>Transfers to other gov't units(capital)</i>	1,074,441
No. of farmers receiving Agriculture inputs	4350 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)		

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No. of farmer advisory demonstration workshops	15 (Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonsrate recommended technologies.Facilitate the 15farmer for a committees to)	
No. of farmers accessing advisory services	38000 (identify and support 50 farmers per parishunder food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,074,441
		<i>Donor Dev't</i> 0
		Total 1,074,441

Function: District Production Services

1. Higher LG Services

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 disrict officials /councillors. Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.	<i>General Staff Salaries</i>	14,115
		<i>Allowances</i>	8,500
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	25,000
		<i>Books, Periodicals and Newspapers</i>	122
		<i>Computer Supplies and IT Services</i>	3,500
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	15,000
		<i>Bank Charges and other Bank related costs</i>	1,700
		<i>Agricultural Extension wage</i>	99,083
		<i>Electricity</i>	1,000
		<i>Medical and Agricultural supplies</i>	135,279
		<i>General Supply of Goods and Services</i>	80,000
		<i>Travel Inland</i>	30,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	113,198
		<i>Non Wage Rec't:</i>	279,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	37,000
		Total	429,799

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	40 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conductec 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	<i>Electricity</i>	500
		<i>Allowances</i>	500

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.) N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	523110 (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)	<i>Allowances</i> 500 <i>Medical Expenses(To Employees)</i> 6,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Medical and Agricultural supplies</i> 2,500 <i>General Supply of Goods and Services</i> 500
No. of livestock vaccinated	40000 (Sesitize and , mobilise the community mobilised; vacicines 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 .)	
No of livestock by types using dips constructed	0 (N/A)	
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,500

Output: Fisheries regulation

No. of fish ponds construted and maintained	2 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	<i>Allowances</i> 1,000 <i>Medical Expenses(To Employees)</i> 3,000 <i>Electricity</i> 500
Quantity of fish harvested	25000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish Nagojje s/c Namataba parish.)	
No. of fish ponds stocked	10 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

		<i>Total</i>	4,500
Output: Vermin control services			
No. of parishes receiving anti-vermin services	6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Number of anti vermin operations executed quarterly	15 (Ammunition procured; vermin guard deployed; vermin controlled)	<i>Medical and Agricultural supplies</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,500
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	2000 (Tse traps maintained at the respective LLGs; Data collected on tsetse)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	N/A	<i>Medical and Agricultural supplies</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	- 3 feul saving stoves constructed at 3 community schools. For the communities to eby protect enviromen and avoid depletion of the forest cover.	<i>Other Structures</i>	8,028
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,028
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,028

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1 (Luwero Rwezori programme in sub-county of Kasawo - School construction two classes in Namanoga parish)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No of businesses inspected for compliance to the law	0 (N/A)	<i>Medical and Agricultural supplies</i>	2,000
		<i>General Supply of Goods and Services</i>	25,000
No of awareness radio shows participated in	1 (Completion of the Building which was stoped at wall plate)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)		

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	28,300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration **5 (Youth cooperative groups mobilised in the 13 sub counties to become sacco's)** *Transfers to Government Institutions* 53,625

No. of cooperatives assisted in registration **5 (Five cooperative groups to be advised in the registration procedure.)**

No of cooperative groups supervised **30 (30 cooperative groups to be supervised and back stopped by the District Commercial Officer in the Sub counties of Kasawo, Ntunda, Goma Division, Seeta Namuganga, Nama, Kyampisi, ntenjeru, kimenyedde and Nabbale)**

Non Standard Outputs: **procurement of Stationery and fuel to ease the activities.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,625
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	53,625

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	506,573
	Non Wage Rec't:	385,026
	Domestic Dev't	1,196,398
	Donor Dev't	37,000
	Total	2,124,998

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.	Allowances	2,189
		Advertising and Public Relations	1,000
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	2,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,600
		District PHC wage	2,284,237
		General Supply of Goods and Services	129,875
		Travel Inland	18,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	2,500
		Maintenance Machinery, Equipment and Furniture	2,000
		Wage Rec't:	2,284,237
		Non Wage Rec't:	42,016
		Domestic Dev't	0
		Donor Dev't	127,148
		Total	2,453,401

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C iv, Goma H/C III, Kyampisi H/C III, Katoogo H/C III, Mpoma H/C II, Buntaba H/C II, Bulika H/C II, Nantabulirwa H/C II, Mbaliga H/C II, Nyanja H/C II, Kyungu H/C II, Bweema H/C II, Busamuzi H/C III, Ftf xeA.BMHH+, Ftvnn} G.GHH Mukono H/C IV,Goma H/C III Allan Galph H/C III,Katoogo H/CIII ,Bulika H/CII,Seeta Nazigo H/CIII,Katente H/C II,Kyabalogo H/C II,Namuganga H/CIII,Koome H/CIII,Ddamba H/C II,Bugoye H/C II,Kyetume H/CIII,Kansambwe H/C II ,Kiyoola H/C II , QotmfiG.B\$HH Mwanagiri H/C II,Kojja H/C IV Kateete H/C II,Namuyenje H/C II ,Naggalama Hospital,Nakifuma H/C II ,Kimenyedde H/C II. The flowing is the	Allowances	5,816
		Property Expenses	3,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	<p>allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)</p> <p>525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C IV-43200000 central Division, Goma H/C III-19936000 Goma division, Kyampisi H/C III-19936000 kyampisi S,C, Katoogo H/C III 19936000 Nam S/C, Mpoma H/C II-8571000 Nama S/C, Buntaba H/C II-8571000, Bulika H/C II-8571000, Nantabulirwa H/C II-8571000, Mbalige H/C II-8571000, Nyanja H/C II-8571000, Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/C III-19936000, Seeta Nazigo H/C III, Katente H/C II-8571000, Kyabalogo H/C II-8571000, Namuganga H/C III-19936000, Koome H/C III-19936000, Ddamba H/C II-8571000, Bugoye H/C II-8571000, Kyetume H/C III-19936000, Kansambwe H/C II -8571000, Kiyoola H/C II -8571000, Mwanagiri H/C II-8571000, Kojja H/C IV--43200000 Kateete H/C II-8571000, Namuyenje H/C II -8571000, Naggalama Hospital, Nakifuma H/C III-19936000 , Kimenyedde H/C II-8571000, the allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)</p>
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	8,816
Domestic Dev't	0
Donor Dev't	0
Total	8,816

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation and promotion activities will be carried out	Workshops and Seminars	1,500
		Travel Inland	1,500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Maintenance Other</i>	3,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	<i>Conditional transfers to NGO Hospitals</i>	183,891
No. and proportion of deliveries conducted in NGO hospitals facilities.	30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)		
Number of inpatients that visited the NGO hospital facility	4000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients. Atteding to the sick every morning and evening)		
Non Standard Outputs:	fuel , stationery and toner for administrative purposes.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	183,891
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	183,891

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	190,817
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (34% of deliveries in the district are by PNFP health units.)		
Number of inpatients that visited the NGO Basic health facilities	4500 (PNFPs contribute 55% of all inpatient cases in the district.)		
Number of outpatients that visited the NGO Basic health facilities	38000 (Disbursing PHC Nofunds to the H/U Other lower NGO health facilities will also be supported technically under the public/private partnership supervised by DHO officer)		
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	190,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	190,817

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Residential Buildings</i>	13,308
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Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
Non Standard Outputs: Completion of a 4 in one staff house at Namasumbi health centre kyampisi sub county.	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,308
	<i>Donor Dev't</i> 0
	<i>Total</i> 13,308

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodaling Seeta kasawo H/C in seets Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.) <i>Other Structures</i>	113,590
No of healthcentres constructed	3 (-construction of new Opd at seeta Nazigo H/C III phase 1. - Completion of New Opd at Katooga Health centre in Nama s/c - completion of 4 in one staff house at Kateete Ntunda S/C.)	
Non Standard Outputs:	servicing costs to cater for inpection and monitoring of the capital developments above.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 113,590
		<i>Donor Dev't</i> 0
		<i>Total</i> 113,590

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 2,284,237 <i>Non Wage Rec't:</i> 434,540 <i>Domestic Dev't</i> 126,898 <i>Donor Dev't</i> 127,148 Total 2,972,823

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Primary Teachers' Salaries</i>	9,075,176
		<i>Travel Inland</i>	4,501
		<i>Transfers to Government Institutions</i>	212,655
No. of qualified primary teachers	1758 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the ceiling requirements of the 1844 teachers on payroll. Updating of payroll to weed out abscondee and teachers who have died. In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)		
Non Standard Outputs:	Fuel for supervision and inspection of education activities.		
		<i>Wage Rec't:</i>	9,075,176
		<i>Non Wage Rec't:</i>	221,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,296,332

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a four in one staff quarter at Kanyogoga P/S in Nagojje sub county and a two in one staff quarter at Namayuba UMEA p/s in Ntunda sub county	<i>Residential Buildings</i>	32,197
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,197
		<i>Donor Dev't</i>	0
		Total	32,197

Output: Other Capital

	<i>Other Structures</i>	183,457
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Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	<ul style="list-style-type: none"> -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 Nakunga Sub county. - Construction of 8 in one staff house with 4 stance pit latirne, two bath rooms and kitchen at Kulubbi P/s in Ntenjeru Sub county. - Construction of 8 in one staff house with store, two stance latrine and kitchen at Nakaswa R/C in Kasawo sub county - construction of 8 in one staff house with store, two stance pit latrine and kitchen at Kituula Public in Seeta Namuganga sub county.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	183,457
<i>Donor Dev't</i>	0
<i>Total</i>	183,457

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (construction of a classroom block at Namataba P/S in Nagojje Sub county.)	<i>Non-Residential Buildings</i>	89,490
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,490
<i>Donor Dev't</i>	0
<i>Total</i>	89,490

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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.)	<i>Secondary Teachers' Salaries</i>	3,388,561
		<i>General Supply of Goods and Services</i>	20,406
		<i>Transfers to Government Institutions</i>	2,549,711
No. of students passing O level	0 (It is handled by the central government)		
No. of students sitting O level	0 (It is handled by the central government)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	3,388,561
<i>Non Wage Rec't:</i>	2,549,711
<i>Domestic Dev't</i>	20,406
<i>Donor Dev't</i>	0
<i>Total</i>	5,958,678

3. Capital Purchases

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Other Capital

Non Standard Outputs:	Part payment for the construction of the Mpunge seed school in Mpunge Sub County for FY 2012/13	Other Structures	87,886
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	87,886
		Donor Dev't	0
		Total	87,886

Function: Education & Sports Management and Inspection

1. Higher LG Services

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 secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	General Staff Salaries	77,833
		Allowances	4,500
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	500
		Printing, Stationery, Photocopying and Binding	4,500
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	1,000
		Property Expenses	60,000
		Electricity	1,500
		Water	1,000
		Travel Inland	4,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,000
		Maintenance Other	1,500
		Wage Rec't:	77,833
		Non Wage Rec't:	87,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	164,833

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	58 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	Allowances	9,053
		Printing, Stationery, Photocopying and Binding	7,300
No. of tertiary institutions inspected in quarter	0 (N/A)	Travel Inland	14,600
		Fuel, Lubricants and Oils	14,153
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office.)		
No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)		
Non Standard Outputs:	Better grades for pupils sitting PLE and UCE attained in the district.	Wage Rec't:	0
		Non Wage Rec't:	45,106
		Domestic Dev't	0

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

		<i>Donor Dev't</i>	0
		Total	45,106
Output: Sports Development services			
Non Standard Outputs:	Sports based on education curriculum developed in schools and talents promoted in children to boost the sport sectors.	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of tonner, service of computers and stationery for the education office.	<i>Machinery and Equipment</i>	3,989
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,989
		<i>Donor Dev't</i>	0
		Total	3,989

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	6 (SNE promoted and children with special needs attending schools.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of children accessing SNE facilities	0 (N/A)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	12,541,570
		<i>Non Wage Rec't:</i>	2,916,473
		<i>Domestic Dev't</i>	417,425
		<i>Donor Dev't</i>	0
		Total	15,875,468

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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.	<i>Guard and Security services</i>	1,000
		<i>General Staff Salaries</i>	82,145
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,500
		<i>Travel Inland</i>	1,169
		<i>Fuel, Lubricants and Oils</i>	46,184
		<i>Maintenance - Civil</i>	49,611
		<i>Maintenance Other</i>	75,389
		<i>Wage Rec't:</i>	82,145
		<i>Non Wage Rec't:</i>	177,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	259,999

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.)	<i>Transfers to other gov't units(current)</i>	114,087
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114,087
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,087

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Transfers to other gov't units(current)</i>	554,074
Length in Km of District roads periodically maintained	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)		

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained: 425 (Mechanised maintenance of 115.39km of the District roads in the 6 LLGs.namely; Ntunda, Kasawo, Kyampisi, Nagoje, Nama, Mpunge & Ntenjeru. RM of 425km of District roads in all the 13 LLGs, Namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagoje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties. Casting of 200 no Culvert rings. Installation of 28 lines of culverts a long selected district roads.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	554,074
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	554,074

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Fuel to monitor and inspect Bulidings and other other construction works in the entire District i.e. The 13 sub counties.	<i>Allowances</i>	4,000
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	4,331
		<i>Travel Inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,831
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,831

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle for the Works department repaired and Maintained	<i>Allowances</i>	997
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,997
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,997

Output: Plant Maintenance

Non Standard Outputs:	grader plates, tires and other grader tools procured.	<i>Allowances</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	2,000
		<i>Travel Inland</i>	5,000
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Maintenance Other</i>	6,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,500

Output: Electrical Inspections

Non Standard Outputs:	Electricity installed in all administrative offices	<i>Allowances</i>	500
		<i>Medical Expenses(To Employees)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of utilities and services like Electricity -	<i>General Staff Salaries</i>	29,096
	Salaries -	<i>Allowances</i>	5,000
	Stationary -	<i>Small Office Equipment</i>	2,500
	Repair and servicing of computers -	<i>Electricity</i>	1,200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	21,000
		<i>Travel Inland</i>	6,500
		<i>Wage Rec't:</i>	29,096
		<i>Non Wage Rec't:</i>	36,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	65,296

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))	<i>Machinery and Equipment</i>	503,320
No. of deep boreholes drilled (hand pump, motorised)	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	503,320
		<i>Donor Dev't</i>	0
		<i>Total</i>	503,320

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	111,241
	Non Wage Rec't:	936,542
	Domestic Dev't	503,320
	Donor Dev't	0
	Total	1,551,103

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	General Staff Salaries	123,114
		Allowances	6,200
		General Supply of Goods and Services	368
		Wage Rec't:	123,114
		Non Wage Rec't:	6,200
		Domestic Dev't	368
		Donor Dev't	0
		Total	129,682

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.)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
Area (Ha) of trees established (planted and surviving)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	General Supply of Goods and Services	11,332
		Fuel, Lubricants and Oils	3,000
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools (120,000 tree seedlings)		
		Wage Rec't:	0
		Non Wage Rec't:	18,332
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,332

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	2000 (Training 2000 people of the community in forest management.)	Allowances	2,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	3,000
No. of Agro forestry Demonstrations	4 (Construction of fuel saving stove at 2 primary school)	Small Office Equipment	1,200
Non Standard Outputs:	procurement of stationery and other photocopying requirements.	Electricity	1,500
		General Supply of Goods and Services	6,157
		Travel Inland	10,000
		Fuel, Lubricants and Oils	1,268
		Wage Rec't:	0
		Non Wage Rec't:	20,968
		Domestic Dev't	6,157
		Donor Dev't	0

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

		<i>Total</i>	27,125
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,500 4,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	8 (4SCs in Mukono county and 4 SCs in Nakifuma county, 240 participants trained/ sensitised)	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,500 1,500 1,000 700 500 1,000 9,379 5,000 1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,079
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	10 (municipal Council, Kyampisi, Nama, Nakisunga, Ntenjeru, Mpunge, Mpata, Nabaale and Kimenyedde Scs)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short-term</i>	3,000 12,000 2,000 2,000 800 25,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,800

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	123,114
	Non Wage Rec't:	121,379
	Domestic Dev't	6,525
	Donor Dev't	0
	Total	251,018

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.	General Staff Salaries	73,090
		Allowances	500
		Medical Expenses(To Employees)	500
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	800
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	73,090
		Non Wage Rec't:	9,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,890

Output: Probation and Welfare Support

No. of children settled	80 (Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	Allowances	800
Non Standard Outputs:	Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Maintenance - Vehicles	5,000
		Wage Rec't:	0
		Non Wage Rec't:	7,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,800

Output: Social Rehabilitation Services

Non Standard Outputs:	Support of Disability council, conduct 2 meetings, monitoring of PWD activities in sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbaale, procurement of stationery and Photocopy at District headquarter - Mukono.	Allowances	500
		Welfare and Entertainment	1,580
		Fuel, Lubricants and Oils	1,049
		Wage Rec't:	0
		Non Wage Rec't:	3,129
		Domestic Dev't	0

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	3,129
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	13 (Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Abroad</i>	2,000
		<i>Maintenance - Civil</i>	7,500
Non Standard Outputs:	Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,500
Output: Adult Learning			
No. FAL Learners Trained	2500 (Facilitation of instructors with motivational allowance (206) for 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. Procurement of fuel to monitor all classes, procurement of 2 tonners, 20 reams of photocopying papers, 4 sheets of news print, 15 packets of markers and 15 rolls of masking tape.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Guard and Security services</i>	20,270
		<i>Travel Inland</i>	1,000
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, Nagojje, Ntunda and Seeta Namuganga		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,770
Output: Gender Mainstreaming			
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.	<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Children and Youth Services			

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of children cases (Juveniles) handled and settled	120 (Receiving and referring reports, court session both at high court and magistreal courts from all the sub counties, 33 social inquiry reports writted and submitted to court)	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	5,000
		<i>General Supply of Goods and Services</i>	7,396
Non Standard Outputs:	39 children received on reference from communitis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,896
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,896
Output: Support to Youth Councils			
No. of Youth councils supported	2 (Condcut 2 executive youth council meetings at District headquarters)	<i>Allowances</i>	6,500
		<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	Condcut 2 executive youth council meetings at District headquarters	<i>Workshops and Seminars</i>	3,500
		<i>Computer Supplies and IT Services</i>	6,500
		<i>Welfare and Entertainment</i>	7,500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Small Office Equipment</i>	5,500
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>Electricity</i>	3,000
		<i>Water</i>	2,500
		<i>General Supply of Goods and Services</i>	90,146
		<i>Travel Inland</i>	28,750
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	25,236
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	204,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	204,132
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (Condcut 2 executive meetings, monitoring of PWD activities in the 13 sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	1,500
		<i>General Supply of Goods and Services</i>	38,601
Non Standard Outputs:	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	<i>Travel Inland</i>	3,698
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,299
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,299
Output: Culture mainstreaming			
		<i>Welfare and Entertainment</i>	1,500
		<i>Travel Inland</i>	1,000

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	2 Traditional, healers and herbalists meeting, 1 seminars and workshops at sub county and district levels. Develop cultural sites at sub county levels. Organize cultural exhibition at the district level. Organize cultural heritage seminars. Organize dance and drama competition, mark the world culture day. <i>Advertising and Public Relations</i>	1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,500
Output: Labour dispute settlement		
Non Standard Outputs:	50000 workers sensitized on their rights and obligation throughout district. <i>Welfare and Entertainment</i> Employment data collection from 500 workplaces(formal and informal sectors) <i>Printing, Stationery, Photocopying and Binding</i> Reduction of child labour workshops 8. <i>Travel Inland</i> 50 workplaces with HIV/AIDS policy in place. 1000 workers compenstion management. Complaints management 5000 complaits. 500 employers education on	1,500
		500
		1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,000
Output: Reprerentation on Women's Councils		
No. of women councils supported	2 (conduct 2 executive council meetings at the district, procure ment of stationery.) <i>General Supply of Goods and Services</i>	7,396
Non Standard Outputs:	conduct 2 executive council meetings at the district, procure ment of stationery.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,396
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 7,396
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
	<i>Transfers to other gov't units(current)</i>	77,060

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Non Standard Outputs: 13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta

CDD distributed to groups that submit their income generating activities projects proposals.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,060
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	77,060

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	73,090
	<i>Non Wage Rec't:</i>	411,782
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	484,872

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	<i>General Staff Salaries</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	42,211 1,000 3,449 1,000 800 5,000 7,200 6,000
		<i>Wage Rec't:</i>	42,211
		<i>Non Wage Rec't:</i>	17,500
		<i>Domestic Dev't</i>	6,949
		<i>Donor Dev't</i>	0
		Total	66,660

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (the Council will sit 4 times during the year with each sitting on a quarterly basis. The sittings are at the District Headquarters.)	<i>Allowances</i>	4,507
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.)	<i>Travel Inland</i>	12,000
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)		
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of three 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,507

Output: Statistical data collection

<i>Allowances</i>	1,000
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Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																	
		<i>US\$ Thousand</i>																
10. Planning																		
Non Standard Outputs:	up date data on all activities and services provided by the district the LOGICs forms will be used to collect the information.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">4,000</td> </tr> </table>	<i>Printing, Stationery, Photocopying and Binding</i>	500	<i>Small Office Equipment</i>	1,000	<i>Travel Inland</i>	1,500	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	500																	
<i>Small Office Equipment</i>	1,000																	
<i>Travel Inland</i>	1,500																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	4,000																	
<i>Domestic Dev't</i>	0																	
<i>Donor Dev't</i>	0																	
Total	4,000																	
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.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Computer Supplies and IT Services</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">1,600</td> </tr> </table>	<i>Allowances</i>	500	<i>Computer Supplies and IT Services</i>	500	<i>Welfare and Entertainment</i>	600	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	1,600
<i>Allowances</i>	500																	
<i>Computer Supplies and IT Services</i>	500																	
<i>Welfare and Entertainment</i>	600																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	1,600																	
<i>Domestic Dev't</i>	0																	
<i>Donor Dev't</i>	0																	
Total	1,600																	
Output: Management Information Systems																		
Non Standard Outputs:	Training in LOGICs plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>General Supply of Goods and Services</i></td> <td style="text-align: right;">13,301</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">13,301</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">13,301</td> </tr> </table>	<i>General Supply of Goods and Services</i>	13,301	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	13,301	<i>Donor Dev't</i>	0	Total	13,301				
<i>General Supply of Goods and Services</i>	13,301																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	0																	
<i>Domestic Dev't</i>	13,301																	
<i>Donor Dev't</i>	0																	
Total	13,301																	
Output: Monitoring and Evaluation of Sector plans																		
Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">15,301</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">13,301</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">17,301</td> </tr> </table>	<i>Allowances</i>	2,000	<i>Travel Inland</i>	15,301	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000	<i>Domestic Dev't</i>	13,301	<i>Donor Dev't</i>	0	Total	17,301		
<i>Allowances</i>	2,000																	
<i>Travel Inland</i>	15,301																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	4,000																	
<i>Domestic Dev't</i>	13,301																	
<i>Donor Dev't</i>	0																	
Total	17,301																	
3. Capital Purchases																		
Output: Other Capital																		
	<i>Other Structures</i>	228,793																

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

Non Standard Outputs:

LGMSD transferred to sub counties for development which include Kasawo - 22,467,807,
 - Kimenyedde s/c - 19,649,599
 - koome s/c 6,939,247
 - Kyampisi s/c. 21,574,055
 - Nabbale s/c 19,553,147
 - Ngojje s/c 19,570,035
 - Nakisunga s/c 22,322,039
 - Nama s./c 23,422,787
 - Ntenjeru s/c 27,355,227
 - Mpatta s/c 7,414,571
 - Mpunge s/c 6,498,571
 - Ntunda s/c 8,843,415
 - Seeta Namg s/c 23,182,499

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	228,793
<i>Donor Dev't</i>	0
<i>Total</i>	228,793

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	42,211
		<i>Non Wage Rec't:</i>	43,607
		<i>Domestic Dev't</i>	262,344
		<i>Donor Dev't</i>	0
		Total	348,162

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to the sector staff and facilitating the departmental activities at the district head quarters	<i>General Staff Salaries</i>	60,720	
		<i>Small Office Equipment</i>	1,500	
		<i>Computer Supplies and IT Services</i>	1,000	
		<i>Fuel, Lubricants and Oils</i>	7,200	
		<i>Travel Inland</i>	7,300	
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000	
		<i>Incapacity, death benefits and funeral expenses</i>	500	
		<i>Medical Expenses(To Employees)</i>	1,000	
		<i>Allowances</i>	4,000	
		<i>Electricity</i>	1,500	
			<i>Wage Rec't:</i>	60,720
			<i>Non Wage Rec't:</i>	27,000
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	Total	87,720		

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (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)	<i>Travel Inland</i>	700
No. of Internal Department Audits	4 (4 Quarterly audits done for all the departments, sectors and institutions.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	700

Vote: 542 Mukono District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	60,720
	<i>Non Wage Rec't:</i>	27,700
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	88,420

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Koome		<i>LCIV: Mukono</i>		114,324.19
Sector: Agriculture				84,579.00
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,579.00
LCII: Bugombe				
all NAADS activitie in all the paishes	Koome	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,579.00
<i>Lower Local Services</i>				
Sector: Works and Transport				14,552.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,552.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,671.00
LCII: Busanga				
Routine maintenance of Community Access Roads in Koome Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.00
Output: District Roads Maintainence (URF)				7,881.00
LCII: Not Specified				
routine maintenance	Kibanga- Lwazimiruli - Ngaga 12kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,881.00
<i>Lower Local Services</i>				
Sector: Health				5,280.00
<i>LG Function: Primary Healthcare</i>				<i>5,280.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,280.00
LCII: Busanga				
Transfer of PHC Non wage to Health units	Damba H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Lwomolo				
Transfer of PHC Non wage to Health units	Kansambwe H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Koome H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				2,973.95
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,973.95</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,973.95
LCII: Bugombe				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,973.95
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,939.24
LG Function: Local Government Planning Services				6,939.24
<i>Capital Purchases</i>				
Output: Other Capital				6,939.24
LCII: Not Specified				
Not Specified	Koome Sunb county	LGMSD (Former LGDP)	231007 Other	6,939.24
<i>Capital Purchases</i>				
LCIII: Kyampisi		LCIV: Mukono		184,759.55
Sector: Agriculture				102,889.25
LG Function: Agricultural Advisory Services				94,861.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,861.00
LCII: Kyabakadde				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,861.00
<i>Lower Local Services</i>				
LG Function: District Production Services				8,028.25
<i>Capital Purchases</i>				
Output: Other Capital				8,028.25
LCII: Not Specified				
Small scale irrigation schemes	Nabbale, Nnagojje and Kyampisi sub coutnies	LGMSD (Former LGDP)	231007 Other	8,028.25
<i>Capital Purchases</i>				
Sector: Works and Transport				19,248.00
LG Function: District, Urban and Community Access Roads				19,248.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,148.00
LCII: Kyabakadde				
Routine maintenance of Community Access Roads in Kyampisi Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,148.00
Output: District Roads Maintainence (URF)				10,100.00
LCII: Not Specified				
road maintenance - routine	Nakifuma- Namakomo 8kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,600.00
Annual routine road maintenance.	Nakasajja- nakifuma 24.85 km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Education				18,028.25
LG Function: Pre-Primary and Primary Education				18,028.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,028.25

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
completion/ roofing of classroom block	Kasai Primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,028.25
<i>Capital Purchases</i>				
Sector: Health				20,020.00
LG Function: Primary Healthcare				20,020.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				13,300.00
LCII: Not Specified				
Completion of a 4 in one staff house at Namasumbi H/C	Namasumbi Health centre	LGMSD (Former LGDP)	231002 Residential Buildings	13,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,720.00
LCII: Dundu				
Transfer of PHC Non wage to Health units	Buntaba H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Kyabakadde				
Transfer of PHC Non wage to Health units	Mbaliga H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Kyampisi H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: Ntonto				
Transfer of PHC Non wage to Health units	Namasumbi H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				21,574.06
LG Function: Local Government Planning Services				21,574.06
<i>Capital Purchases</i>				
Output: Other Capital				21,574.06
LCII: Not Specified				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Kyampisi sub county	LGMSD (Former LGDP)	231007 Other	21,574.06
<i>Capital Purchases</i>				
LCIII: Mpatta		<i>LCIV: Mukono</i>		20,592.23
Sector: Works and Transport				7,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: mubanda				
Routine maintenance of Community Access Roads in Mpatta Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Social Development				6,177.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,177.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,177.66
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,177.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,414.57
<i>LG Function: Local Government Planning Services</i>				<i>7,414.57</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,414.57
LCII: Not Specified				
Not Specified	Mpatta sub county	LGMSD (Former LGDP)	231007 Other	7,414.57
<i>Capital Purchases</i>				
LCIII: Mpunge		<i>LCIV: Mukono</i>		106,569.47
Sector: Works and Transport				6,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Mbazi				
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				87,885.81
<i>LG Function: Secondary Education</i>				<i>87,885.81</i>
<i>Capital Purchases</i>				
Output: Other Capital				87,885.81
LCII: Mpunge				
Construction of senior secondary school	Namagunga Senior secondary school	Construction of Secondary Schools	231007 Other	87,885.81
<i>Capital Purchases</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,400.00
<i>LG Function: Primary Healthcare</i>				<i>2,400.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,400.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Mpunge H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				3,785.09
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,785.09</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,785.09
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties Not Specified		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,785.09
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,498.57
<i>LG Function: Local Government Planning Services</i>				<i>6,498.57</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,498.57
LCII: Not Specified				
Not Specified	Mpunge sub county	LGMSD (Former LGDP)	231007 Other	6,498.57
<i>Capital Purchases</i>				
LCIII: Nabbaale		<i>LCIV: Mukono</i>		8,388.00
Sector: Works and Transport				8,388.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,388.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,388.00
LCII: Not Specified				
Routine maintenance	Kalagi - Nakanyonyi - Bukooza - Nkulagirire - Magogo 18.64 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,388.00
<i>Lower Local Services</i>				
LCIII: Nakisunga		<i>LCIV: Mukono</i>		241,378.72
Sector: Agriculture				85,569.00
<i>LG Function: Agricultural Advisory Services</i>				<i>85,569.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,569.00
LCII: kyabalongo				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,569.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,486.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,486.70</i>

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,022.70
LCII: Namaiba				
Routine maintenance of Community Access Roads in Nakisunga Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,022.70
Output: District Roads Maintenance (URF)				23,464.00
LCII: kyabalongo				
Not Specified	Nakisunga- Byafula 7.78kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,501.00
LCII: kyetume				
Not Specified	Naluwala - Luute road 6.8kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,060.00
LCII: Not Specified				
routine road maintenance	Kigombya- Seeta Sezibwa Road - 14Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,300.00
Not Specified	Nakapinyi - - Nama 6kms road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,700.00
LCII: Seeta-nazigo				
routine maintenance	Mbalala - Seeta Nazigo - 6.65 km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,992.50
LCII: wankoba				
Not Specified	Byafula - Katente road 8.69kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,910.50
<i>Lower Local Services</i>				
Sector: Education				15,281.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Other Capital				15,281.00
LCII: Not Specified				
Construction of 5 stance lined pit latrine	St. Jude Gaaza P/S	Conditional Grant to SFG	231007 Other	15,281.00
<i>Capital Purchases</i>				
Sector: Health				87,521.47
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				59,999.00
LCII: Katente				
Completion of 4 in one staff house.	At Katente Health centre	Conditional Grant to PHC - development	231007 Other	26,132.00
LCII: Seeta-nazigo				
Construction of new OPD - phase I	At Seeta nazigo Health Centre	Conditional Grant to PHC - development	231007 Other	33,867.00
<i>Capital Purchases</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				15,922.47
LCII: kyetume				
Transfer to NGO Health Centres	At Kyetume SDA Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	11,689.71
LCII: Namuyenje				
Transfer to NGO Health Centres	Namuyenje Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,232.76
Output: NGO Basic Healthcare Services (LLS)				11,600.00
LCII: Katente				
Transfer of PHC Non wage to Health units	Katente H/C	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Kiyoola				
Transfer of PHC Non wage to Health units	Kiyoola H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,440.00
LCII: kyabalongo				
Transfer of PHC Non wage to Health units	Kyabalogo H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,440.00
LCII: kyetume				
Transfer of PHC Non wage to Health units	Kateete H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Seeta-nazigo				
Transfer of PHC Non wage to Health units	Seeta Nazigo H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: wankoba				
Transfer of PHC Non wage to Health units	Mwanyangiri H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				198.50
LG Function: Community Mobilisation and Empowerment				198.50
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				198.50
LCII: Not Specified				
Transfer of Community Driven development grant to Sub CountiesNot Specified		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	198.50
<i>Lower Local Services</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				22,322.04
<i>LG Function: Local Government Planning Services</i>				22,322.04
<i>Capital Purchases</i>				
Output: Other Capital				22,322.04
LCII: Not Specified				
Not Specified	Nakisunga sub county	LGMSD (Former LGDP)	231007 Other	22,322.04
<i>Capital Purchases</i>				
LCIII: Nama		<i>LCIV: Mukono</i>		194,883.37
Sector: Agriculture				86,074.00
<i>LG Function: Agricultural Advisory Services</i>				86,074.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,074.00
LCII: Namubiru				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				25,675.50
<i>LG Function: District, Urban and Community Access Roads</i>				25,675.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,212.00
LCII: Katoogo				
Routine maintenance of Community Access Roads in Nama Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,212.00
Output: District Roads Maintainence (URF)				18,463.50
LCII: Bulika				
Not Specified	Mbalala - Nakapinyi 2.23 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,003.50
LCII: Kasenge				
routine maintenance	Lutengo - Walusubi 8.kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Mpoma				
routine maintenance	takajjunge - Nama 4.10 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,845.00
LCII: Namubiru				
Not Specified	Kawututu - Kasokoso - Bulanga 14kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,480.00
LCII: Not Specified				
routine maintenance	Kisowera - Kasana 12.30 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,535.00
<i>Lower Local Services</i>				
Sector: Health				49,672.76
<i>LG Function: Primary Healthcare</i>				49,672.76

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				40,000.00
LCII: Katoogo				
Completion of new OPD Block	At Katoogo Health centre	Conditional Grant to PHC - development	231007 Other	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,232.76
LCII: Kasenge				
Transfer to NGO Health Centres	Good Samaritan Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,232.76
Output: NGO Basic Healthcare Services (LLS)				5,440.00
LCII: Bulika				
Transfer of PHC Non wage to Health units	Bulika Health Centre II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,400.00
LCII: Katoogo				
Transfer of PHC Non wage to Health units	Katoogo H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Mpoma Health Centre II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				10,038.33
<i>LG Function: Community Mobilisation and Empowerment</i>				10,038.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,038.33
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,038.33
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,422.79
<i>LG Function: Local Government Planning Services</i>				23,422.79
<i>Capital Purchases</i>				
Output: Other Capital				23,422.79
LCII: Not Specified				
Not Specified	Nama sub county	LGMSD (Former LGDP)	231007 Other	23,422.79
<i>Capital Purchases</i>				
LCIII: Not Specified				1,056,303.73
<i>LCIV: Mukono</i>				
Sector: Works and Transport				387,175.50
<i>LG Function: District, Urban and Community Access Roads</i>				387,175.50
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				387,175.50

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Routine maintenance	Nakibano - kabembe road - 9.10km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
service costs and road miantenance District	District works office	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	375,950.50
Not Specified	Lubugumu - Bugigi- 10.50 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,725.00
<i>Lower Local Services</i>				
Sector: Health				165,808.23
LG Function: Primary Healthcare				165,808.23
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				13,591.00
LCII: Not Specified				
DHO's inspection and service costs.	District Health office	Conditional Grant to PHC - development	231007 Other	13,591.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				26,080.23
LCII: Not Specified				
Administrative Expenses	DHOs' Office	Not Specified	263318 Conditional transfers to NGO Hospitals	26,080.23
Output: NGO Basic Healthcare Services (LLS)				126,137.00
LCII: Not Specified				
PHC Non Wage for Maternity and Child Health	DHO's office	Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	9,376.00
Transfer of PHC Non wage to Health Sub District management	DHO's office	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	41,778.00
PHC Non Wage DHO's Office	Disease Control	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,500.00
Transfer of PHC Non wage to Health units	DHO's office for Health Education & support supervision	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,500.00
Transfer of PHC Non wage	Health inspection	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,000.00
PHC Non Wage	Currative care	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	12,000.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC Non wage - Lower Health Units Administration	DHO's office	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	37,983.00
<i>Lower Local Services</i>				
Sector: Water and Environment				503,320.00
LG Function: Rural Water Supply and Sanitation				503,320.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				503,320.00
LCII: Not Specified				
Borehole drilling		Conditional transfer for Rural Water	231005 Machinery and Equipment	503,320.00
<i>Capital Purchases</i>				
LCIII: Ntenjeru		LCIV: Mukono		240,254.88
Sector: Agriculture				96,074.00
LG Function: Agricultural Advisory Services				96,074.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,074.00
LCII: Bunakajja				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,764.00
LG Function: District, Urban and Community Access Roads				22,764.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,750.00
LCII: Ntanzi				
Routine maintenance of Community Access Roads in Ntenjeru Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,750.00
Output: District Roads Maintainence (URF)				12,014.00
LCII: Bugoye				
routine maintenance	Lwetega - Bugoye - Muganga 8.5 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,825.00
LCII: Kiyoola				
Not Specified	Bunakijja - Katosi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
LCII: Namubiru				
Annual routine road maintenance	Ntanzi - salama 4.2kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,689.00
<i>Lower Local Services</i>				
Sector: Education				74,698.00
LG Function: Pre-Primary and Primary Education				74,698.00
<i>Capital Purchases</i>				
Output: Other Capital				74,698.00
LCII: Not Specified				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 8- in one staff house, with four stance VIP Latrine and two bath rooms and kitchen	Kulibbi P/s.	Conditional Grant to SFG	231007 Other	74,698.00
<i>Capital Purchases</i>				
Sector: Health				7,640.00
<i>LG Function: Primary Healthcare</i>				<i>7,640.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,640.00
LCII: Bugoye				
Transfer of PHC Non wage to Health units	Bugoye H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Bunakajja				
Transfer of PHC Non wage to Health units	kabanga H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Kojja H/C IV	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,800.00
<i>Lower Local Services</i>				
Sector: Social Development				11,723.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,723.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,723.66
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties	Not Specified	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,723.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				27,355.23
<i>LG Function: Local Government Planning Services</i>				<i>27,355.23</i>
<i>Capital Purchases</i>				
Output: Other Capital				27,355.23
LCII: Not Specified				
Not Specified	Ntenjeru Subn county	LGMSD (Former LGDP)	231007 Other	27,355.23
<i>Capital Purchases</i>				
LCIII: Ntunda		<i>LCIV: Mukono</i>		5,400.00
Sector: Works and Transport				5,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,400.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,400.00
LCII: kyabazala				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Ntunda - Namukupa 12kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.00
<i>Lower Local Services</i>				
LCIII: Goma			<i>LCIV: Mukono Municipal Council</i>	89,088.44
Sector: Agriculture				85,326.00
LG Function: Agricultural Advisory Services				85,326.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,326.00
LCII: Not Specified				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,326.00
<i>Lower Local Services</i>				
Sector: Health				3,762.44
LG Function: Primary Healthcare				3,762.44
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				3,762.44
LCII: bukerere				
Transfer to NGO Health Centres	Bukerere Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,762.44
<i>Lower Local Services</i>				
LCIII: Mukono central			<i>LCIV: Mukono Municipal Council</i>	89,628.99
Sector: Agriculture				84,579.00
LG Function: Agricultural Advisory Services				84,579.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,579.00
LCII: Not Specified				
all NAADS activitie in all the paishes	89,450	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,579.00
<i>Lower Local Services</i>				
Sector: Health				5,049.99
LG Function: Primary Healthcare				5,049.99
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				5,049.99
LCII: Not Specified				
Transfer to NGO Health Centres	Mukono Health Centre in Mukono Division	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	5,049.99
<i>Lower Local Services</i>				
LCIII: Not Specified			<i>LCIV: Mukono Municipal Council</i>	2,351.54
Sector: Health				2,351.54
LG Function: Primary Healthcare				2,351.54
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				2,351.54
LCII: Not Specified				
Transfer to NGO Health Centres	Mukono Diocese Health unit	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	2,351.54

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		241,739.62
Sector: Agriculture				96,074.00
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,074.00
LCII: Kakuukulu				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				28,758.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,758.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,708.00
LCII: kabimbiri				
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,708.00
Output: District Roads Maintainence (URF)				12,050.00
LCII: kabimbiri				
Not Specified	Bugrereka- nakyeke- kasawo 21kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,450.00
LCII: Kasana				
routine maintenance of Kanana - Nacyeke road	Kanana - Nacyeke 8.00kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				74,698.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,698.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				74,698.00
LCII: Not Specified				
Construction of 8-in - one staff house with store, two stance pit latrine and Kitchen	At Nakaswa R/C in Kasawo sub county	Conditional Grant to SFG	231007 Other	74,698.00
<i>Capital Purchases</i>				
Sector: Health				10,112.76
<i>LG Function: Primary Healthcare</i>				<i>10,112.76</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,232.76
LCII: kabimbiri				
Transfer to NGO Health Centres	Kasawo Mission Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,232.76
Output: NGO Basic Healthcare Services (LLS)				5,880.00
LCII: Kasana				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC Non wage to Health units	Kasana H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Kigolola				
Transfer of PHC Non wage to Health units	Kigogola H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Kasawo H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				9,629.05
<i>LG Function: Community Mobilisation and Empowerment</i>				9,629.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,629.05
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,629.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				22,467.81
<i>LG Function: Local Government Planning Services</i>				22,467.81
<i>Capital Purchases</i>				
Output: Other Capital				22,467.81
LCII: Lwomolo				
transfer to LGMSD to sub counties	Kasawo Sub county	LGMSD (Former LGDP)	231007 Other	22,467.81
<i>Capital Purchases</i>				
LCIII: Kimenyedde			<i>LCIV: Nakifuma</i>	140,948.34
Sector: Agriculture				90,326.00
<i>LG Function: Agricultural Advisory Services</i>				90,326.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,326.00
LCII: Kawongo				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,326.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,111.50
<i>LG Function: District, Urban and Community Access Roads</i>				17,111.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,745.00
LCII: Bulijjo				
Routine maintenance of Community Access Roads in Kimenyedde Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,745.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF) LCII: Namaliga				7,366.50
Not Specified	Nagojje- Nakibano - Nakifuma- 16.37 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,366.50
<i>Lower Local Services</i>				
Sector: Health				5,440.00
LG Function: Primary Healthcare				5,440.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Kiwafu				5,440.00
Transfer of PHC Non wage to Health units	kimenyedde H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Nakifuma III H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				8,421.25
LG Function: Community Mobilisation and Empowerment				8,421.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				8,421.25
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,421.25
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,649.60
LG Function: Local Government Planning Services				19,649.60
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				19,649.60
Not Specified	Kimenyedde sub county	LGMSD (Former LGDP)	231007 Other	19,649.60
<i>Capital Purchases</i>				
LCIII: Nabbaale			LCIV: Nakifuma	158,235.95
Sector: Works and Transport				14,024.00
LG Function: District, Urban and Community Access Roads				14,024.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				9,074.00
Routine maintenance of Community Access Roads in Nabaale Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,074.00
Output: District Roads Maintenance (URF) LCII: Not Specified				4,950.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Nakifuma - Kabawala 11.00kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
<i>Lower Local Services</i>				
Sector: Health				124,658.80
LG Function: Primary Healthcare				124,658.80
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				122,258.80
LCII: Nagalama				
Transfer to NGO Health Units.	Naggalama Hospital	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	122,258.80
Output: NGO Basic Healthcare Services (LLS)				2,400.00
LCII: Nabalanga				
Transfer of PHC Non wage to Health units	Nabalanga H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,553.15
LG Function: Local Government Planning Services				19,553.15
<i>Capital Purchases</i>				
Output: Other Capital				19,553.15
LCII: Not Specified				
Not Specified	Nabbale Sub county	LGMSD (Former LGDP)	231007 Other	19,553.15
<i>Capital Purchases</i>				
LCIII: Nabbale		LCIV: Nakifuma		90,326.00
Sector: Agriculture				90,326.00
LG Function: Agricultural Advisory Services				90,326.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,326.00
LCII: Nakanyonyi				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,326.00
<i>Lower Local Services</i>				
LCIII: Nagojje		LCIV: Nakifuma		245,129.87
Sector: Agriculture				96,074.00
LG Function: Agricultural Advisory Services				96,074.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,074.00
LCII: Nagojje				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				24,321.00
LG Function: District, Urban and Community Access Roads				24,321.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,111.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakibano				
Routine maintenance of Community Access Roads in Nagojje Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,111.00
Output: District Roads Maintenance (URF)				15,210.00
LCII: Nagojje				
routine maintenance	Wagala - Wasswa 10kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
LCII: Nakibano				
routine maintenance	Namatata- Kanyogoga 6.8kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,060.00
LCII: Not Specified				
annual road maintenance	Nakasajja - Kayanja Road - 17 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,650.00
<i>Lower Local Services</i>				
Sector: Education				92,337.69
<i>LG Function: Pre-Primary and Primary Education</i>				92,337.69
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,875.69
LCII: Not Specified				
completion of four in one staff house	Kanyogoga Primary school	LGMSD (Former LGDP)	231002 Residential Buildings	20,875.69
Output: Classroom construction and rehabilitation				71,462.00
LCII: Namatata				
Construction of classroom block at Namatata Primary school.	Namatata primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	71,462.00
<i>Capital Purchases</i>				
Sector: Health				4,440.00
<i>LG Function: Primary Healthcare</i>				4,440.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,440.00
LCII: Nagojje				
Transfer of PHC Non wage to Health units	Nagojje H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
LCII: Waggala				
Transfer of PHC Non wage to Health units	Waggala H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				8,387.15
<i>LG Function: Community Mobilisation and Empowerment</i>				8,387.15
<i>Lower Local Services</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				8,387.15
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,387.15
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,570.04
LG Function: Local Government Planning Services				19,570.04
<i>Capital Purchases</i>				
Output: Other Capital				19,570.04
LCII: Not Specified				
Not Specified	Nagojje sub county	LGMSD (Former LGDP)	231007 Other	19,570.04
<i>Capital Purchases</i>				
LCIII: Nama		LCIV: Nakifuma		4,068.00
Sector: Works and Transport				4,068.00
LG Function: District, Urban and Community Access Roads				4,068.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,068.00
LCII: Not Specified				
Not Specified	Wadagi - nama 9.04 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,068.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Nakifuma		4,500.00
Sector: Works and Transport				4,500.00
LG Function: District, Urban and Community Access Roads				4,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,500.00
LCII: Not Specified				
Not Specified	Gavu - kasiiso- Seeta 25.33kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
<i>Lower Local Services</i>				
LCIII: Ntunda		LCIV: Nakifuma		143,649.76
Sector: Agriculture				84,579.00
LG Function: Agricultural Advisory Services				84,579.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,579.00
LCII: Ntunda				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,579.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,836.00
LG Function: District, Urban and Community Access Roads				16,836.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,451.00
LCII: kyabazala				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Community Access Roads in Ntunda Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,451.00
Output: District Roads Maintenance (URF)				11,385.00
LCII: Kateete				
Not Specified	Kyabazala - Kiteredde - Nkoko 7kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
LCII: kyabazala				
Not Specified	Kyabazala- Ntoto - Walubira 7.30 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,285.00
LCII: Not Specified				
Not Specified	Kyabazaala - Kikoma 7kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
LCII: Ntunda				
Not Specified	kasubi - Ntoto 4kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00

Lower Local Services

Sector: Education **26,601.32**

LG Function: Pre-Primary and Primary Education **26,601.32**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **11,321.32**

LCII: Namayuba

completion of a two in one staff qaurter at Namayuba UMEA P/S 11,321.32

Output: Other Capital **15,280.00**

LCII: Ntunda

Construction of lined pit latrine 15,280.00

Capital Purchases

Sector: Health **3,000.00**

LG Function: Primary Healthcare **3,000.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **3,000.00**

LCII: Not Specified

Transfer of PHC Non wage to Health units 3,000.00

Lower Local Services

Sector: Social Development **3,790.03**

LG Function: Community Mobilisation and Empowerment **3,790.03**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **3,790.03**

LCII: Not Specified

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,790.03	
<i>Lower Local Services</i>					
Sector: Public Sector Management				8,843.42	
LG Function: Local Government Planning Services				8,843.42	
<i>Capital Purchases</i>					
Output: Other Capital				8,843.42	
LCII: Not Specified					
Not Specified		LGMSD (Former LGDP)	231007 Other	8,843.42	
<i>Capital Purchases</i>					
LCIII: Seeta Namuganga		LCIV: Nakifuma		70,020.34	
Sector: Works and Transport				29,962.50	
LG Function: District, Urban and Community Access Roads				29,962.50	
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,194.00	
LCII: Namanoga					
Routine maintenance of Community Access Roads in Seeta Namugangsa Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,194.00	
Output: District Roads Maintenance (URF)				19,768.50	
LCII: Namuganga					
Not Specified	Seeta- Gimbi road	18.375kms of	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,268.50
LCII: Not Specified					
routine maintenance	Nsanja - Sango - Muva	20kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
routine road maintenance	Kyabakadde- Namasumbi - Kwaba -	10 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,500.00
<i>Lower Local Services</i>					
Sector: Education				3,500.00	
LG Function: Pre-Primary and Primary Education				3,500.00	
<i>Capital Purchases</i>					
Output: Other Capital				3,500.00	
LCII: Not Specified					
Construction of 8-in - one staff house with store, two stance pit latrine and kitchen	At Kituula Public school		Conditional Grant to SFG	231007 Other	3,500.00
<i>Capital Purchases</i>					
Sector: Health				4,440.00	
LG Function: Primary Healthcare				4,440.00	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,440.00	

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Namanoga</i>				
Transfer of PHC Non wage to Health units	Seeta kasawo H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>LCII: Namuganga</i>				
Transfer of PHC Non wage to Health units	Namuganga H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				8,935.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,935.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,935.35
<i>LCII: Not Specified</i>				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,935.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,182.50
<i>LG Function: Local Government Planning Services</i>				<i>23,182.50</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,182.50
<i>LCII: Not Specified</i>				
Not Specified	Seeta namuganga sub county	LGMSD (Former LGDP)	231007 Other	23,182.50
<i>Capital Purchases</i>				
LCIII: Not Specified				5,886.93
<i>LCIV: Not Specified</i>				
Sector: Works and Transport				1,890.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,890.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				1,890.00
<i>LCII: Not Specified</i>				
Not Specified	Kisowera - Kabembe 4.2kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,890.00
<i>Lower Local Services</i>				
Sector: Education				3,988.93
<i>LG Function: Education & Sports Management and Inspection</i>				<i>3,988.93</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,988.93
<i>LCII: Not Specified</i>				
Not Specified		Not Specified	231005 Machinery and Equipment	3,988.93
<i>Capital Purchases</i>				
Sector: Health				8.00
<i>LG Function: Primary Healthcare</i>				<i>8.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified		Not Specified	231002 Residential Buildings	8.00
<i>Capital Purchases</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Koome		<i>LCIV: Mukono</i>		114,324.19
Sector: Agriculture				84,579.00
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,579.00
LCII: Bugombe				
all NAADS activitie in all the paishes	Koome	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,579.00
<i>Lower Local Services</i>				
Sector: Works and Transport				14,552.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,552.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,671.00
LCII: Busanga				
Routine maintenance of Community Access Roads in Koome Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.00
Output: District Roads Maintainence (URF)				7,881.00
LCII: Not Specified				
routine maintenance	Kibanga- Lwazimiruli - Ngaga 12kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,881.00
<i>Lower Local Services</i>				
Sector: Health				5,280.00
<i>LG Function: Primary Healthcare</i>				<i>5,280.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,280.00
LCII: Busanga				
Transfer of PHC Non wage to Health units	Damba H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Lwomolo				
Transfer of PHC Non wage to Health units	Kansambwe H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Koome H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				2,973.95
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,973.95</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,973.95
LCII: Bugombe				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,973.95
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,939.24
LG Function: Local Government Planning Services				6,939.24
<i>Capital Purchases</i>				
Output: Other Capital				6,939.24
LCII: Not Specified				
Not Specified	Koome Sunb county	LGMSD (Former LGDP)	231007 Other	6,939.24
<i>Capital Purchases</i>				
LCIII: Kyampisi		LCIV: Mukono		184,759.55
Sector: Agriculture				102,889.25
LG Function: Agricultural Advisory Services				94,861.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,861.00
LCII: Kyabakadde				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,861.00
<i>Lower Local Services</i>				
LG Function: District Production Services				8,028.25
<i>Capital Purchases</i>				
Output: Other Capital				8,028.25
LCII: Not Specified				
Small scale irrigation schemes	Nabbale, Nnagojje and Kyampisi sub coutnies	LGMSD (Former LGDP)	231007 Other	8,028.25
<i>Capital Purchases</i>				
Sector: Works and Transport				19,248.00
LG Function: District, Urban and Community Access Roads				19,248.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,148.00
LCII: Kyabakadde				
Routine maintenance of Community Access Roads in Kyampisi Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,148.00
Output: District Roads Maintainence (URF)				10,100.00
LCII: Not Specified				
road maintenance - routine	Nakifuma- Namakomo 8kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,600.00
Annual routine road maintenance.	Nakasajja- nakifuma 24.85 km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Education				18,028.25
LG Function: Pre-Primary and Primary Education				18,028.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,028.25

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
completion/ roofing of classroom block	Kasai Primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,028.25
<i>Capital Purchases</i>				
Sector: Health				20,020.00
LG Function: Primary Healthcare				20,020.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				13,300.00
LCII: Not Specified				
Completion of a 4 in one staff house at Namasumbi H/C	Namasumbi Health centre	LGMSD (Former LGDP)	231002 Residential Buildings	13,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,720.00
LCII: Dundu				
Transfer of PHC Non wage to Health units	Buntaba H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Kyabakadde				
Transfer of PHC Non wage to Health units	Mbaliga H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Kyampisi H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: Ntonto				
Transfer of PHC Non wage to Health units	Namasumbi H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				21,574.06
LG Function: Local Government Planning Services				21,574.06
<i>Capital Purchases</i>				
Output: Other Capital				21,574.06
LCII: Not Specified				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Kyampisi sub county	LGMSD (Former LGDP)	231007 Other	21,574.06
<i>Capital Purchases</i>				
LCIII: Mpatta		<i>LCIV: Mukono</i>		20,592.23
Sector: Works and Transport				7,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: mubanda				
Routine maintenance of Community Access Roads in Mpatta Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Social Development				6,177.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,177.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,177.66
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,177.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,414.57
<i>LG Function: Local Government Planning Services</i>				<i>7,414.57</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,414.57
LCII: Not Specified				
Not Specified	Mpatta sub county	LGMSD (Former LGDP)	231007 Other	7,414.57
<i>Capital Purchases</i>				
LCIII: Mpunge		<i>LCIV: Mukono</i>		106,569.47
Sector: Works and Transport				6,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Mbazi				
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				87,885.81
<i>LG Function: Secondary Education</i>				<i>87,885.81</i>
<i>Capital Purchases</i>				
Output: Other Capital				87,885.81
LCII: Mpunge				
Construction of senior secondary school	Namagunga Senior secondary school	Construction of Secondary Schools	231007 Other	87,885.81
<i>Capital Purchases</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,400.00
<i>LG Function: Primary Healthcare</i>				<i>2,400.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,400.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Mpunge H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				3,785.09
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,785.09</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,785.09
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties Not Specified		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,785.09
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,498.57
<i>LG Function: Local Government Planning Services</i>				<i>6,498.57</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,498.57
LCII: Not Specified				
Not Specified	Mpunge sub county	LGMSD (Former LGDP)	231007 Other	6,498.57
<i>Capital Purchases</i>				
LCIII: Nabbaale		<i>LCIV: Mukono</i>		8,388.00
Sector: Works and Transport				8,388.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,388.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,388.00
LCII: Not Specified				
Routine maintenance	Kalagi - Nakanyonyi - Bukooza - Nkulagirire - Magogo 18.64 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,388.00
<i>Lower Local Services</i>				
LCIII: Nakisunga		<i>LCIV: Mukono</i>		241,378.72
Sector: Agriculture				85,569.00
<i>LG Function: Agricultural Advisory Services</i>				<i>85,569.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,569.00
LCII: kyabalongo				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,569.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,486.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,486.70</i>

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,022.70
LCII: Namaiba				
Routine maintenance of Community Access Roads in Nakisunga Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,022.70
Output: District Roads Maintenance (URF)				23,464.00
LCII: kyabalongo				
Not Specified	Nakisunga- Byafula 7.78kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,501.00
LCII: kyetume				
Not Specified	Naluwala - Luute road 6.8kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,060.00
LCII: Not Specified				
routine road maintenance	Kigombya- Seeta Sezibwa Road - 14Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,300.00
Not Specified	Nakapinyi - - Nama 6kms road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,700.00
LCII: Seeta-nazigo				
routine maintenance	Mbalala - Seeta Nazigo - 6.65 km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,992.50
LCII: wankoba				
Not Specified	Byafula - Katente road 8.69kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,910.50
<i>Lower Local Services</i>				
Sector: Education				15,281.00
LG Function: Pre-Primary and Primary Education				15,281.00
<i>Capital Purchases</i>				
Output: Other Capital				15,281.00
LCII: Not Specified				
Construction of 5 stance lined pit latrine	St. Jude Gaaza P/S	Conditional Grant to SFG	231007 Other	15,281.00
<i>Capital Purchases</i>				
Sector: Health				87,521.47
LG Function: Primary Healthcare				87,521.47
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				59,999.00
LCII: Katente				
Completion of 4 in one staff house.	At Katente Health centre	Conditional Grant to PHC - development	231007 Other	26,132.00
LCII: Seeta-nazigo				
Construction of new OPD - phase I	At Seeta nazigo Health Centre	Conditional Grant to PHC - development	231007 Other	33,867.00
<i>Capital Purchases</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				15,922.47
LCII: kyetume				
Transfer to NGO Health Centres	At Kyetume SDA Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	11,689.71
LCII: Namuyenje				
Transfer to NGO Health Centres	Namuyenje Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,232.76
Output: NGO Basic Healthcare Services (LLS)				11,600.00
LCII: Katente				
Transfer of PHC Non wage to Health units	Katente H/C	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Kiyoola				
Transfer of PHC Non wage to Health units	Kiyoola H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,440.00
LCII: kyabalongo				
Transfer of PHC Non wage to Health units	Kyabalogo H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,440.00
LCII: kyetume				
Transfer of PHC Non wage to Health units	Kateete H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Seeta-nazigo				
Transfer of PHC Non wage to Health units	Seeta Nazigo H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: wankoba				
Transfer of PHC Non wage to Health units	Mwanyangiri H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				198.50
LG Function: Community Mobilisation and Empowerment				198.50
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				198.50
LCII: Not Specified				
Transfer of Community Driven development grant to Sub CountiesNot Specified		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	198.50
<i>Lower Local Services</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				22,322.04
<i>LG Function: Local Government Planning Services</i>				22,322.04
<i>Capital Purchases</i>				
Output: Other Capital				22,322.04
LCII: Not Specified				
Not Specified	Nakisunga sub county	LGMSD (Former LGDP)	231007 Other	22,322.04
<i>Capital Purchases</i>				
LCIII: Nama		<i>LCIV: Mukono</i>		194,883.37
Sector: Agriculture				86,074.00
<i>LG Function: Agricultural Advisory Services</i>				86,074.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,074.00
LCII: Namubiru				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				25,675.50
<i>LG Function: District, Urban and Community Access Roads</i>				25,675.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,212.00
LCII: Katoogo				
Routine maintenance of Community Access Roads in Nama Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,212.00
Output: District Roads Maintainence (URF)				18,463.50
LCII: Bulika				
Not Specified	Mbalala - Nakapinyi 2.23 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,003.50
LCII: Kasenge				
routine maintenance	Lutengo - Walusubi 8.kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Mpoma				
routine maintenance	takajjunge - Nama 4.10 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,845.00
LCII: Namubiru				
Not Specified	Kawututu - Kasokoso - Bulanga 14kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,480.00
LCII: Not Specified				
routine maintenance	Kisowera - Kasana 12.30 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,535.00
<i>Lower Local Services</i>				
Sector: Health				49,672.76
<i>LG Function: Primary Healthcare</i>				49,672.76

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				40,000.00
LCII: Katoogo				
Completion of new OPD Block	At Katoogo Health centre	Conditional Grant to PHC - development	231007 Other	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,232.76
LCII: Kasenge				
Transfer to NGO Health Centres	Good Samaritan Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,232.76
Output: NGO Basic Healthcare Services (LLS)				5,440.00
LCII: Bulika				
Transfer of PHC Non wage to Health units	Bulika Health Centre II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,400.00
LCII: Katoogo				
Transfer of PHC Non wage to Health units	Katoogo H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Mpoma Health Centre II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				10,038.33
<i>LG Function: Community Mobilisation and Empowerment</i>				10,038.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,038.33
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,038.33
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,422.79
<i>LG Function: Local Government Planning Services</i>				23,422.79
<i>Capital Purchases</i>				
Output: Other Capital				23,422.79
LCII: Not Specified				
Not Specified	Nama sub county	LGMSD (Former LGDP)	231007 Other	23,422.79
<i>Capital Purchases</i>				
LCIII: Not Specified				1,056,303.73
<i>LCIV: Mukono</i>				
Sector: Works and Transport				387,175.50
<i>LG Function: District, Urban and Community Access Roads</i>				387,175.50
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				387,175.50

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Routine maintenance	Nakibano - kabembe road - 9.10km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
service costs and road miantenance District	District works office	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	375,950.50
Not Specified	Lubugumu - Bugigi- 10.50 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,725.00
<i>Lower Local Services</i>				
Sector: Health				165,808.23
LG Function: Primary Healthcare				165,808.23
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				13,591.00
LCII: Not Specified				
DHO's inspection and service costs.	District Health office	Conditional Grant to PHC - development	231007 Other	13,591.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				26,080.23
LCII: Not Specified				
Administrative Expenses	DHOs' Office	Not Specified	263318 Conditional transfers to NGO Hospitals	26,080.23
Output: NGO Basic Healthcare Services (LLS)				126,137.00
LCII: Not Specified				
PHC Non Wage for Maternity and Child Health	DHO's office	Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	9,376.00
Transfer of PHC Non wage to Health Sub District management	DHO's office	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	41,778.00
PHC Non Wage DHO's Office	Disease Control	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,500.00
Transfer of PHC Non wage to Health units	DHO's office for Health Education & support supervision	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,500.00
Transfer of PHC Non wage	Health inspection	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,000.00
PHC Non Wage	Currative care	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	12,000.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC Non wage - Lower Health Units Administration	DHO's office	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	37,983.00
<i>Lower Local Services</i>				
Sector: Water and Environment				503,320.00
LG Function: Rural Water Supply and Sanitation				503,320.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				503,320.00
LCII: Not Specified				
Borehole drilling		Conditional transfer for Rural Water	231005 Machinery and Equipment	503,320.00
<i>Capital Purchases</i>				
LCIII: Ntenjeru		LCIV: Mukono		240,254.88
Sector: Agriculture				96,074.00
LG Function: Agricultural Advisory Services				96,074.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,074.00
LCII: Bunakajja				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,764.00
LG Function: District, Urban and Community Access Roads				22,764.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,750.00
LCII: Ntanzi				
Routine maintenance of Community Access Roads in Ntenjeru Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,750.00
Output: District Roads Maintainence (URF)				12,014.00
LCII: Bugoye				
routine maintenance	Lwetega - Bugoye - Muganga 8.5 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,825.00
LCII: Kiyoola				
Not Specified	Bunakijja - Katosi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
LCII: Namubiru				
Annual routine road maintenance	Ntanzi - salama 4.2kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,689.00
<i>Lower Local Services</i>				
Sector: Education				74,698.00
LG Function: Pre-Primary and Primary Education				74,698.00
<i>Capital Purchases</i>				
Output: Other Capital				74,698.00
LCII: Not Specified				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 8- in one staff house, with four stance VIP Latrine and two bath rooms and kitchen	Kulibbi P/s.	Conditional Grant to SFG	231007 Other	74,698.00
<i>Capital Purchases</i>				
Sector: Health				7,640.00
<i>LG Function: Primary Healthcare</i>				<i>7,640.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,640.00
LCII: Bugoye				
Transfer of PHC Non wage to Health units	Bugoye H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Bunakajja				
Transfer of PHC Non wage to Health units	kabanga H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Kojja H/C IV	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,800.00
<i>Lower Local Services</i>				
Sector: Social Development				11,723.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,723.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,723.66
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties	Not Specified	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,723.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				27,355.23
<i>LG Function: Local Government Planning Services</i>				<i>27,355.23</i>
<i>Capital Purchases</i>				
Output: Other Capital				27,355.23
LCII: Not Specified				
Not Specified	Ntenjeru Subn county	LGMSD (Former LGDP)	231007 Other	27,355.23
<i>Capital Purchases</i>				
LCIII: Ntunda		<i>LCIV: Mukono</i>		5,400.00
Sector: Works and Transport				5,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,400.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,400.00
LCII: kyabazala				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Ntunda - Namukupa 12kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.00
<i>Lower Local Services</i>				
LCIII: Goma			<i>LCIV: Mukono Municipal Council</i>	89,088.44
Sector: Agriculture				85,326.00
LG Function: Agricultural Advisory Services				85,326.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,326.00
LCII: Not Specified				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,326.00
<i>Lower Local Services</i>				
Sector: Health				3,762.44
LG Function: Primary Healthcare				3,762.44
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				3,762.44
LCII: bukerere				
Transfer to NGO Health Centres	Bukerere Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,762.44
<i>Lower Local Services</i>				
LCIII: Mukono central			<i>LCIV: Mukono Municipal Council</i>	89,628.99
Sector: Agriculture				84,579.00
LG Function: Agricultural Advisory Services				84,579.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,579.00
LCII: Not Specified				
all NAADS activitie in all the paishes	89,450	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,579.00
<i>Lower Local Services</i>				
Sector: Health				5,049.99
LG Function: Primary Healthcare				5,049.99
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				5,049.99
LCII: Not Specified				
Transfer to NGO Health Centres	Mukono Health Centre in Mukono Division	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	5,049.99
<i>Lower Local Services</i>				
LCIII: Not Specified			<i>LCIV: Mukono Municipal Council</i>	2,351.54
Sector: Health				2,351.54
LG Function: Primary Healthcare				2,351.54
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				2,351.54
LCII: Not Specified				
Transfer to NGO Health Centres	Mukono Diocese Health unit	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	2,351.54

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		241,739.62
Sector: Agriculture				96,074.00
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,074.00
LCII: Kakuukulu				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				28,758.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,758.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,708.00
LCII: kabimbiri				
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,708.00
Output: District Roads Maintainence (URF)				12,050.00
LCII: kabimbiri				
Not Specified	Bugrereka- nakyeke- kasawo 21kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,450.00
LCII: Kasana				
routine maintenance of Kanana - Nacyeke road	Kanana - Nacyeke 8.00kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				74,698.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,698.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				74,698.00
LCII: Not Specified				
Construction of 8-in - one staff house with store, two stance pit latrine and Kitchen	At Nakaswa R/C in Kasawo sub county	Conditional Grant to SFG	231007 Other	74,698.00
<i>Capital Purchases</i>				
Sector: Health				10,112.76
<i>LG Function: Primary Healthcare</i>				<i>10,112.76</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,232.76
LCII: kabimbiri				
Transfer to NGO Health Centres	Kasawo Mission Health Centre	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,232.76
Output: NGO Basic Healthcare Services (LLS)				5,880.00
LCII: Kasana				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC Non wage to Health units	Kasana H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Kigolola				
Transfer of PHC Non wage to Health units	Kigogola H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Kasawo H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				9,629.05
<i>LG Function: Community Mobilisation and Empowerment</i>				9,629.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,629.05
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,629.05
<i>Lower Local Services</i>				
Sector: Public Sector Management				22,467.81
<i>LG Function: Local Government Planning Services</i>				22,467.81
<i>Capital Purchases</i>				
Output: Other Capital				22,467.81
LCII: Lwomolo				
transfer to LGMSD to sub counties	Kasawo Sub county	LGMSD (Former LGDP)	231007 Other	22,467.81
<i>Capital Purchases</i>				
LCIII: Kimenyedde			<i>LCIV: Nakifuma</i>	140,948.34
Sector: Agriculture				90,326.00
<i>LG Function: Agricultural Advisory Services</i>				90,326.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,326.00
LCII: Kawongo				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,326.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,111.50
<i>LG Function: District, Urban and Community Access Roads</i>				17,111.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,745.00
LCII: Bulijjo				
Routine maintenance of Community Access Roads in Kimenyedde Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,745.00

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF) LCII: Namaliga				7,366.50
Not Specified	Nagojje- Nakibano - Nakifuma- 16.37 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,366.50
<i>Lower Local Services</i>				
Sector: Health				5,440.00
LG Function: Primary Healthcare				5,440.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Kiwafu				5,440.00
Transfer of PHC Non wage to Health units	kimenyedde H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,440.00
LCII: Not Specified				
Transfer of PHC Non wage to Health units	Nakifuma III H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				8,421.25
LG Function: Community Mobilisation and Empowerment				8,421.25
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				8,421.25
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,421.25
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,649.60
LG Function: Local Government Planning Services				19,649.60
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				19,649.60
Not Specified	Kimenyedde sub county	LGMSD (Former LGDP)	231007 Other	19,649.60
<i>Capital Purchases</i>				
LCIII: Nabbaale			LCIV: Nakifuma	158,235.95
Sector: Works and Transport				14,024.00
LG Function: District, Urban and Community Access Roads				14,024.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				9,074.00
Routine maintenance of Community Access Roads in Nabaale Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,074.00
Output: District Roads Maintenance (URF) LCII: Not Specified				4,950.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Nakifuma - Kabawala 11.00kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
<i>Lower Local Services</i>				
Sector: Health				124,658.80
LG Function: Primary Healthcare				124,658.80
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				122,258.80
LCII: Nagalama				
Transfer to NGO Health Units.	Naggalama Hospital	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	122,258.80
Output: NGO Basic Healthcare Services (LLS)				2,400.00
LCII: Nabalanga				
Transfer of PHC Non wage to Health units	Nabalanga H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,400.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,553.15
LG Function: Local Government Planning Services				19,553.15
<i>Capital Purchases</i>				
Output: Other Capital				19,553.15
LCII: Not Specified				
Not Specified	Nabbale Sub county	LGMSD (Former LGDP)	231007 Other	19,553.15
<i>Capital Purchases</i>				
LCIII: Nabbale		LCIV: Nakifuma		90,326.00
Sector: Agriculture				90,326.00
LG Function: Agricultural Advisory Services				90,326.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,326.00
LCII: Nakanyonyi				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,326.00
<i>Lower Local Services</i>				
LCIII: Nagojje		LCIV: Nakifuma		245,129.87
Sector: Agriculture				96,074.00
LG Function: Agricultural Advisory Services				96,074.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,074.00
LCII: Nagojje				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,074.00
<i>Lower Local Services</i>				
Sector: Works and Transport				24,321.00
LG Function: District, Urban and Community Access Roads				24,321.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,111.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakibano				
Routine maintenance of Community Access Roads in Nagojje Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,111.00
Output: District Roads Maintenance (URF)				15,210.00
LCII: Nagojje				
routine maintenance	Wagala - Wasswa 10kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
LCII: Nakibano				
routine maintenance	Namatata- Kanyogoga 6.8kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,060.00
LCII: Not Specified				
annual road maintenance	Nakasajja - Kayanja Road - 17 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,650.00
<i>Lower Local Services</i>				
Sector: Education				92,337.69
<i>LG Function: Pre-Primary and Primary Education</i>				92,337.69
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,875.69
LCII: Not Specified				
completion of four in one staff house	Kanyogoga Primary school	LGMSD (Former LGDP)	231002 Residential Buildings	20,875.69
Output: Classroom construction and rehabilitation				71,462.00
LCII: Namatata				
Construction of classroom block at Namatata Primary school.	Namatata primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	71,462.00
<i>Capital Purchases</i>				
Sector: Health				4,440.00
<i>LG Function: Primary Healthcare</i>				4,440.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,440.00
LCII: Nagojje				
Transfer of PHC Non wage to Health units	Nagojje H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
LCII: Waggala				
Transfer of PHC Non wage to Health units	Waggala H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>Lower Local Services</i>				
Sector: Social Development				8,387.15
<i>LG Function: Community Mobilisation and Empowerment</i>				8,387.15
<i>Lower Local Services</i>				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				8,387.15
LCII: Not Specified				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,387.15
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,570.04
LG Function: Local Government Planning Services				19,570.04
<i>Capital Purchases</i>				
Output: Other Capital				19,570.04
LCII: Not Specified				
Not Specified	Nagojje sub county	LGMSD (Former LGDP)	231007 Other	19,570.04
<i>Capital Purchases</i>				
LCIII: Nama		LCIV: Nakifuma		4,068.00
Sector: Works and Transport				4,068.00
LG Function: District, Urban and Community Access Roads				4,068.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,068.00
LCII: Not Specified				
Not Specified	Wadagi - nama 9.04 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,068.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Nakifuma		4,500.00
Sector: Works and Transport				4,500.00
LG Function: District, Urban and Community Access Roads				4,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,500.00
LCII: Not Specified				
Not Specified	Gavu - kasiiso- Seeta 25.33kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
<i>Lower Local Services</i>				
LCIII: Ntunda		LCIV: Nakifuma		143,649.76
Sector: Agriculture				84,579.00
LG Function: Agricultural Advisory Services				84,579.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,579.00
LCII: Ntunda				
all NAADS activitie in all the paishes		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,579.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,836.00
LG Function: District, Urban and Community Access Roads				16,836.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,451.00
LCII: kyabazala				

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Community Access Roads in Ntunda Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,451.00
Output: District Roads Maintenance (URF)				11,385.00
LCII: Kateete				
Not Specified	Kyabazala - Kiteredde - Nkoko 7kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
LCII: kyabazala				
Not Specified	Kyabazala- Ntoto - Walubira 7.30 kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,285.00
LCII: Not Specified				
Not Specified	Kyabazaala - Kikoma 7kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
LCII: Ntunda				
Not Specified	kasubi - Ntoto 4kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00

Lower Local Services

Sector: Education **26,601.32**

LG Function: Pre-Primary and Primary Education **26,601.32**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **11,321.32**

LCII: Namayuba

completion of a two in one staff qarter at Namayuba UMEA P/S 11,321.32

Output: Other Capital **15,280.00**

LCII: Ntunda

Construction of lined pit latrine 15,280.00

Capital Purchases

Sector: Health **3,000.00**

LG Function: Primary Healthcare **3,000.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **3,000.00**

LCII: Not Specified

Transfer of PHC Non wage to Health units 3,000.00

Lower Local Services

Sector: Social Development **3,790.03**

LG Function: Community Mobilisation and Empowerment **3,790.03**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **3,790.03**

LCII: Not Specified

Vote: 542 Mukono District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,790.03	
<i>Lower Local Services</i>					
Sector: Public Sector Management				8,843.42	
LG Function: Local Government Planning Services				8,843.42	
<i>Capital Purchases</i>					
Output: Other Capital				8,843.42	
LCII: Not Specified					
Not Specified		LGMSD (Former LGDP)	231007 Other	8,843.42	
<i>Capital Purchases</i>					
LCIII: Seeta Namuganga		LCIV: Nakifuma		70,020.34	
Sector: Works and Transport				29,962.50	
LG Function: District, Urban and Community Access Roads				29,962.50	
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,194.00	
LCII: Namanoga					
Routine maintenance of Community Access Roads in Seeta Namugangsa Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,194.00	
Output: District Roads Maintenance (URF)				19,768.50	
LCII: Namuganga					
Not Specified	Seeta- Gimbi road	18.375kms of	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,268.50
LCII: Not Specified					
routine maintenance	Nsanja - Sango - Muva	20kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
routine road maintenance	Kyabakadde- Namasumbi - Kwaba - 10 kms		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,500.00
<i>Lower Local Services</i>					
Sector: Education				3,500.00	
LG Function: Pre-Primary and Primary Education				3,500.00	
<i>Capital Purchases</i>					
Output: Other Capital				3,500.00	
LCII: Not Specified					
Construction of 8-in - one staff house with store, two stance pit latrine and kitchen	At Kituula Public school	Conditional Grant to SFG	231007 Other	3,500.00	
<i>Capital Purchases</i>					
Sector: Health				4,440.00	
LG Function: Primary Healthcare				4,440.00	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,440.00	

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Namanoga</i>				
Transfer of PHC Non wage to Health units	Seeta kasawo H/C II	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,440.00
<i>LCII: Namuganga</i>				
Transfer of PHC Non wage to Health units	Namuganga H/C III	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				8,935.35
<i>LG Function: Community Mobilisation and Empowerment</i>				8,935.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,935.35
<i>LCII: Not Specified</i>				
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,935.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,182.50
<i>LG Function: Local Government Planning Services</i>				23,182.50
<i>Capital Purchases</i>				
Output: Other Capital				23,182.50
<i>LCII: Not Specified</i>				
Not Specified	Seeta namuganga sub county	LGMSD (Former LGDP)	231007 Other	23,182.50
<i>Capital Purchases</i>				
LCIII: Not Specified				5,886.93
<i>LCIV: Not Specified</i>				
Sector: Works and Transport				1,890.00
<i>LG Function: District, Urban and Community Access Roads</i>				1,890.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				1,890.00
<i>LCII: Not Specified</i>				
Not Specified	Kisowera - Kabembe 4.2kms	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,890.00
<i>Lower Local Services</i>				
Sector: Education				3,988.93
<i>LG Function: Education & Sports Management and Inspection</i>				3,988.93
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,988.93
<i>LCII: Not Specified</i>				
Not Specified		Not Specified	231005 Machinery and Equipment	3,988.93
<i>Capital Purchases</i>				
Sector: Health				8.00
<i>LG Function: Primary Healthcare</i>				8.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified		Not Specified	231002 Residential Buildings	8.00
<i>Capital Purchases</i>				