
Vote: 542 Mukono District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mukono District

Date: 6/13/2013

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

Vote: 542 Mukono District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,874,044	350,084	19%
2a. Discretionary Government Transfers	2,442,935	579,165	24%
2b. Conditional Government Transfers	19,276,002	4,899,288	25%
2c. Other Government Transfers	707,642	118,976	17%
3. Local Development Grant	653,695	163,424	25%
4. Donor Funding	338,588	7,247	2%
Total Revenues	25,292,906	6,118,183	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	754,298	254,285	250,837	34%	33%	99%
2 Finance	794,784	199,211	192,289	25%	24%	97%
3 Statutory Bodies	1,333,826	251,773	188,488	19%	14%	75%
4 Production and Marketing	2,440,944	505,213	493,138	21%	20%	98%
5 Health	2,754,092	636,810	634,947	23%	23%	100%
6 Education	14,496,154	3,655,410	3,526,541	25%	24%	96%
7a Roads and Engineering	1,039,253	161,338	90,139	16%	9%	56%
7b Water	567,981	131,080	102,651	23%	18%	78%
8 Natural Resources	241,783	62,404	54,214	26%	22%	87%
9 Community Based Services	609,428	90,411	37,275	15%	6%	41%
10 Planning	167,944	32,284	14,007	19%	8%	43%
11 Internal Audit	92,420	17,823	17,823	19%	19%	100%
Grand Total	25,292,908	5,998,042	5,602,349	24%	22%	93%
<i>Wage Rec't:</i>	14,444,915	3,477,059	3,509,648	24%	24%	101%
<i>Non Wage Rec't:</i>	7,323,407	1,795,709	1,544,699	25%	21%	86%
<i>Domestic Dev't</i>	3,185,999	718,028	540,755	23%	17%	75%
<i>Donor Dev't</i>	338,588	7,247	7,247	2%	2%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Generally the district received 24% of the approved budget. The performance of the budget is not 25% because of the poor performance in Donor and local revenue. The poor performance in donor funds was due to the fact that some donor did not fulfil their quarterly obligation. Locally raised revenue is poor due to the fact that no collection was realised from Kyetume abattoir and market dues because of non contracting out of the abattoir and political utterances respectively. There is total failure of sources like Local service tax, plus collections from forestry activities because there hard to enforce. The sources like discretionary government transfer, Local government grant and conditional grant these realised over 24% and other transfers which realised 17%. The distribution to department is less by 46.03M, this part form the non wage component to sub-counties that was not credited on their respective accounts holder who hold their bank accounts

Vote: 542 Mukono District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

in other banks other than stanbic bank. The departments like production and marketing, Education, Natural resources, Water and Administration received over 21% while those like Works and Technical services, Planning, CBS and finance realised less than 15% with the works and technical services the lowest at 2%. All the department generally spend to the line of salaries and those expenditures which were pending plus emergencies. The unspent are mainly in water for retentions on works of water schemes of Koome and Lulagwe to be paid after six months, which are due in the first month of second quarter, others are for Works for Kigobya to Seeta Nazigo road which started late and purchase of spares for the district grader also initiated late to wards the end of the first quarter and those in Planning are for tools (Laptop and bookshelves) supplied to ward the end of the quarter pls the internal assessment to be done in october. The releases were late which actually delayed some activities.

Vote: 542 Mukono District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,874,044	350,084	19%
Property related Duties/Fees	82,750	200	0%
Application Fees	55,000	1,490	3%
Land Fees	278,000	177,006	64%
Inspection Fees	50,000	2,792	6%
Animal & Crop Husbandry related levies	20,010	0	0%
Sale of non-produced government Properties/assets	5,000	0	0%
Other Fees and Charges (35% Remittances from LLGs)	769,550	28,411	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	0	0%
Miscellaneous		138,315	
Other Fees and Charges (LST)	95,000	50	0%
Locally Raised Revenues	463,734	0	0%
Other licences (Forestry)	25,000	465	2%
Other Fees and Charges (Stores supplies)	20,000	1,355	7%
2a. Discretionary Government Transfers	2,442,935	579,165	24%
Hard to reach allowances	73,973	7,213	10%
District Unconditional Grant - Non Wage	890,287	222,572	25%
Urban Unconditional Grant - Non Wage	27,385	0	0%
Transfer of District Unconditional Grant - Wage	1,451,290	349,379	24%
2b. Conditional Government Transfers	19,276,002	4,899,288	25%
Conditional Grant to Secondary Education	2,014,747	671,582	33%
Conditional Grant to Secondary Salaries	3,388,561	801,793	24%
Conditional Grant to SFG	256,561	64,140	25%
Conditional Grant to Women Youth and Disability Grant	18,489	4,622	25%
Conditional Grant to Primary Education	699,076	233,025	33%
Conditional Grant to Primary Salaries	7,494,299	1,804,136	24%
Conditional Grant to PHC Salaries	1,980,048	497,952	25%
Conditional Grant to PHC- Non wage	190,817	47,704	25%
Conditional transfer for Rural Water	503,320	125,830	25%
Conditional Grant to PAF monitoring	38,424	9,606	25%
Construction of Secondary Schools	160,388	40,097	25%
Conditional Grant to NGO Hospitals	183,891	45,973	25%
Conditional Grant to Functional Adult Lit	20,270	5,067	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	2,345	25%
Conditional Grant to Community Devt Assistants Non Wage	20,097	5,024	25%
Conditional Grant to Agric. Ext Salaries	81,319	23,816	29%
Conditional Grant for NAADS	1,497,561	374,390	25%
Conditional Grant to PHC - development	113,590	28,397	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,680	0	0%
Conditional transfers to DSC Operational Costs	60,321	15,080	25%
Conditional transfers to Production and Marketing	153,536	38,384	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	27,000	19%
Conditional transfers to Special Grant for PWDs	38,601	9,650	25%
Sanitation and Hygiene	21,000	5,250	25%

Vote: 542 Mukono District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	45,106	11,277	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,148	25%
2c. Other Government Transfers	707,642	118,976	17%
Road Maintenance (Road Fund)	707,642	118,976	17%
3. Local Development Grant	653,695	163,424	25%
LGMSD (Former LGDP)	653,695	163,424	25%
4. Donor Funding	338,588	7,247	2%
UNEB Contribution to PLE	16,995	0	0%
CDD Top up	69,352	0	0%
Trace /MTI	25,000	0	0%
CAIP Operating Costs	47,000	0	0%
Orphans and Vulnerable children	16,500	0	0%
UNICEF	25,550	0	0%
CBR Grant	20,000	0	0%
T.B CAP/Global Fund	30,191	0	0%
PACE	3,000	0	0%
Neo Tropical Diseases	8,000	5,827	73%
Mild may	30,000	0	0%
MAAI /Avian Influenza Project	12,000	0	0%
Disease Surveillance	10,000	1,420	14%
PCY Programme	25,000	0	0%
Total Revenues	25,292,906	6,118,183	24%

(i) Cummulative Performance for Locally Raised Revenues

The district received 19% of the annual budget it had planned to receive 469,509,000= but received 45% of its quarterly budget only. The leading source in this aspect was the land fees at 64%. Resources like animal and crop levies, property tax and registration of birth did not perform as 0% was realised. This was because the levie was hard to enforce. 35% remittances realised 4% of the planned and application fee brought 3%. The low outturn is mainly because sources like property related dues, LST, Animal and crop husbandry are hard to enforce.

(ii) Cummulative Performance for Central Government Transfers

The local government received 25%, 25%, 24% and 17% for LGMSD, Conditional grants, Discretionary and other transfers of the annual budget respectively. In that respect, the district realised all the central government transfer of the quarter at almost 100% in all sources were the transfers were done. The road fund was the only which realised 67% of quarterly budget. And 17% cumulative performance by the end of the quarter.

(iii) Cummulative Performance for Donor Funding

The district expected to receive 78.6m only realised 2% of the planned the sources like OVC, PCY TB CAP nothing was sent by the donor while the source like UNEB is expected next quarter. Most donors had not provided reasons as to why no release was made and hence poor receipt.

Vote: 542 Mukono District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,096	239,208	38%	159,274	239,208	150%
Locally Raised Revenues	183,225	24,837	14%	45,806	24,837	54%
Multi-Sectoral Transfers to LLGs	222,358	0	0%	55,590	0	0%
District Unconditional Grant - Non Wage	55,674	45,806	82%	13,919	45,806	329%
Urban Unconditional Grant - Non Wage	27,385	0	0%	6,846	0	0%
Transfer of District Unconditional Grant - Wage	74,481	161,352	217%	18,620	161,352	867%
Hard to reach allowances	73,973	7,213	10%	18,493	7,213	39%
<i>Development Revenues</i>	117,202	15,077	13%	29,301	15,077	51%
Donor Funding	47,000	0	0%	11,750	0	0%
LGMSD (Former LGDP)	60,308	15,077	25%	15,077	15,077	100%
Multi-Sectoral Transfers to LLGs	9,894	0	0%	2,474	0	0%
Total Revenues	754,298	254,285	34%	188,574	254,285	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,096	243,837	38%	159,274	243,837	153%
Wage	74,481	161,352	217%	18,620	161,352	867%
Non Wage	562,614	82,485	15%	140,654	82,485	59%
<i>Development Expenditure</i>	117,202	7,000	6%	29,301	7,000	24%
Domestic Development	70,202	7,000	10%	17,551	7,000	40%
Donor Development	47,000	0	0%	11,750	0	0%
Total Expenditure	754,298	250,837	33%	188,574	250,837	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,629	-1%			
<i>Development Balances</i>		8,077	7%			
Domestic Development		8,077	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,448	0%			

CBG release was 15,077,055= out of 60,308,087= which implies that 100% of the expected funds for Q1 was released. Priority in expenditure was given to career development which constituted 52% of the Q1 release. 48% was spent on discretionary activities. i.e mentoring, CBNA and Attachment. Out of expected release from both Un conditional grant and Local revenue, the Department received UGX28,329,000= which constituted 18 .% and most of the funds were incurred on litigation expenses, Monitoring and other general administrative expenses.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	14	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted	4	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	754,298	250,837
Cost of Workplan (UShs '000):	754,298	250,837

CB impact assessment report compiled and physical payment receipts from UMI and UCU. Monitoring and Mentoring reports in place. Litigation cases concluded, Print for processing salary procured and all reports on payroll verification in place.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,672	199,211	25%	196,918	199,211	101%
Locally Raised Revenues	348,159	62,018	18%	87,040	62,018	71%
Multi-Sectoral Transfers to LLGs	260,727	85,715	33%	65,182	85,715	132%
District Unconditional Grant - Non Wage	67,414	30,071	45%	16,854	30,071	178%
Transfer of District Unconditional Grant - Wage	111,372	21,407	19%	27,843	21,407	77%
<i>Development Revenues</i>	7,112	0	0%	1,778	0	0%
Multi-Sectoral Transfers to LLGs	7,112	0	0%	1,778	0	0%
Total Revenues	794,784	199,211	25%	198,696	199,211	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,672	192,289	24%	196,918	192,289	98%
Wage	175,947	27,843	16%	43,987	27,843	63%
Non Wage	611,725	164,446	27%	152,931	164,446	108%
<i>Development Expenditure</i>	7,112	0	0%	1,778	0	0%
Domestic Development	7,112	0	0%	1,778	0	0%
Donor Development	0	0		0	0	
Total Expenditure	794,784	192,289	24%	198,696	192,289	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,922	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,922	1%			

Generally the department received 25% of the annual budget that is 100% of the quarterly budget. However sources like multi-sectoral transfers to the LLGs and district unconditional grant realised 132% and 178% of the quarterly budget respectively, the reason it is because of over allocation to the department in the respective government, None was received from the development components, Cumulatively 24% was spent. The unspent is mainly in for the payment of loaned vehicles that of the Nature resources department and that of speaker's by the end of the quarter all these are at the voucher level and of bank draft.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2013	N/A
Value of LG service tax collection		N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council	30/8/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
Function Cost (UShs '000)	794,784	192,289

Vote: 542 Mukono District**2012/13 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	794,784	192,289

- Produced and submitted final accounts on the 28th september 2012. - Collected 99% of the budgeted local revenue. - Trained accounts staff in three sub counties.- carried out inspection of projects. - Carried out and submitted Board of Survey report to the Chief executive. - Inspected all books of accounts to ensure conformity with the LGFAM 2007.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,293,326	221,773	17%	322,099	221,773	69%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	4,500	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,148	25%	7,148	7,148	100%
Conditional transfers to DSC Operational Costs	60,321	15,080	25%	15,080	15,080	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	27,000	19%	35,100	27,000	77%
Conditional transfers to Councillors allowances and E:	94,680	0	0%	23,670	0	0%
Locally Raised Revenues	299,495	97,041	32%	74,874	97,041	130%
Multi-Sectoral Transfers to LLGs	111,352	31,410	28%	27,838	31,410	113%
District Unconditional Grant - Non Wage	121,307	36,705	30%	30,327	36,705	121%
Transfer of District Unconditional Grant - Wage	414,251	7,389	2%	103,563	7,389	7%
<i>Development Revenues</i>	40,500	30,000	74%	30,000	30,000	100%
LGMSD (Former LGDP)	40,500	30,000	74%	30,000	30,000	100%
Total Revenues	1,333,826	251,773	19%	352,099	251,773	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,293,326	188,488	15%	341,974	188,488	55%
Wage	414,251	34,389	8%	103,563	34,389	33%
Non Wage	879,075	154,099	18%	238,412	154,099	65%
<i>Development Expenditure</i>	40,500	0	0%	10,125	0	0%
Domestic Development	40,500	0	0%	10,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,333,826	188,488	14%	352,099	188,488	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,285	3%			
<i>Development Balances</i>		30,000	74%			
Domestic Development		30,000	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,285	5%			

cumulatively the department received 19% of the planned annual budget that 72% of the quarterly budget the best performance was observed in the locally raised revenue with 130% of the budget and followed by unconditional at 121%. The poorly performing sources is mainly unconditional wage which was over estimated. The department spent 14% of the annual budget which is 545 of the 1st quarter budget. The unspent is mainly in development funds to construct a water borne toilet allocated to the department. The procurement process was initiated it is at the form 1 Submitted to the contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	N/A
No. of Land board meetings	12	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	1,333,826	188,488
Cost of Workplan (UShs '000):	1,333,826	188,488

The council was held, committees were held for Land Board, Public account committee and standing committees.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	899,158	130,823	15%	224,789	130,823	58%
Conditional Grant to Agric. Ext Salaries	81,319	23,816	29%	20,330	23,816	117%
Conditional transfers to Production and Marketing	153,536	38,384	25%	38,384	38,384	100%
Locally Raised Revenues	198,619	1,000	1%	49,655	1,000	2%
Multi-Sectoral Transfers to LLGs	29,891	0	0%	7,473	0	0%
District Unconditional Grant - Non Wage	81,126	1,920	2%	20,282	1,920	9%
Transfer of District Unconditional Grant - Wage	354,666	65,703	19%	88,667	65,703	74%
<i>Development Revenues</i>	1,541,787	374,390	24%	385,447	374,390	97%
Conditional Grant for NAADS	1,497,561	374,390	25%	374,390	374,390	100%
Donor Funding	37,000	0	0%	9,250	0	0%
LGMSD (Former LGDP)	7,225	0	0%	1,806	0	0%
Total Revenues	2,440,944	505,213	21%	610,236	505,213	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,158	119,203	13%	224,789	119,203	53%
Wage	435,985	89,519	21%	108,996	89,519	82%
Non Wage	463,173	29,684	6%	115,793	29,684	26%
<i>Development Expenditure</i>	1,541,787	373,935	24%	385,447	373,935	97%
Domestic Development	1,504,787	373,935	25%	376,197	373,935	99%
Donor Development	37,000	0	0%	9,250	0	0%
Total Expenditure	2,440,944	493,138	20%	610,236	493,138	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,620	1%			
<i>Development Balances</i>		455	0%			
Domestic Development		455	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,075	0%			

Production Department received 21% of the annual budget that is 83% of the quarterly budget, being first quarter allocation released for the Production and marketing grant was 25%. Poor performance was mainly in local revenue and unconditional grant were 2% and 9% were realised respectively however the budget was pulled by 117% realisation from extension salaries. On the other hand Mukono district received NAADS Funds to the tune of 25%, of which 28,482,000= was for District level activities and 345,908,000= was disbursed to 15 LLGs according to the Number of parishes. The 20% of the annual budget is so far spent ie 81% of the quarterly budget. The unspent are funds from PMG for Katosi water extension which started in september 2012 contractor still laying pipes work was not yet complete by the end of the quarter and laboratory equipment and reagents delivered its payment is at requisition level. The money was received on 28th August 2012 the depart could not spend all the money in one month.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1	N/A
No. of functional Sub County Farmer Forums	15	N/A
No. of farmers accessing advisory services	38000	N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs	4350	N/A
Function Cost (US\$ '000)	1,474,770	360,235
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	40	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	737200	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	523110	N/A
No. of fish ponds constructed and maintained	10	N/A
No. of fish ponds stocked	10	N/A
Quantity of fish harvested	25000	N/A
Number of anti vermin operations executed quarterly	4	N/A
No. of parishes receiving anti-vermin services	6	N/A
No. of tsetse traps deployed and maintained	9000	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	929,174	132,903
Function: 0183 District Commercial Services		

Vote: 542 Mukono District**2012/13 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	1	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses	1	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<i>Function Cost (US\$ '000)</i>	37,000	0
<i>Cost of Workplan (US\$ '000):</i>	2,440,944	493,138

3 plant clinics maintained; 5 FFS backstopped, data collected on tsetse in 3 s/cs; 1300 animals treated; SACCOs members trained and supervised. 30 AASPs were facilitated to provide technical advice in crop and livestock management; 1,185 farmers received advisory services including 650 females and 535 males. Selection of the different beneficiary farmer category commenced, with a target of 2,960 under food security, 240 for market oriented, and 30 for commercialising farmers. 3 MSIP (Multi Stakeholder Innovation Platforms) former, including; Coffee MSIP, Cassava MSIP and Poultry MSIP. DARST members had 2 meetings, and resolved to focus on soil fertility management in banana for adaptive research activities, and Nagojje sub-county was selected to host 2 trials; soil samples from the 2 sites were collected, tested and analysed.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,452,195	601,166	25%	613,124	601,166	98%
Conditional Grant to PHC Salaries	1,980,048	497,952	25%	495,012	497,952	101%
Conditional Grant to PHC- Non wage	190,817	47,704	25%	47,704	47,704	100%
Conditional Grant to NGO Hospitals	183,891	45,973	25%	46,048	45,973	100%
Locally Raised Revenues	20,019	0	0%	5,005	0	0%
Multi-Sectoral Transfers to LLGs	51,095	7,536	15%	12,774	7,536	59%
District Unconditional Grant - Non Wage	18,013	2,000	11%	4,503	2,000	44%
Transfer of District Unconditional Grant - Wage	8,311	0	0%	2,078	0	0%
<i>Development Revenues</i>	301,898	35,644	12%	88,789	35,644	40%
Conditional Grant to PHC - development	113,590	28,397	25%	28,397	28,397	100%
Donor Funding	126,741	7,247	6%	45,000	7,247	16%
LGMSD (Former LGDP)	60,686	0	0%	15,171	0	0%
Multi-Sectoral Transfers to LLGs	881	0	0%	220	0	0%
Total Revenues	2,754,092	636,810	23%	701,913	636,810	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,452,195	599,303	24%	605,817	599,303	99%
Wage	1,988,359	497,090	25%	497,090	497,090	100%
Non Wage	463,835	102,213	22%	108,727	102,213	94%
<i>Development Expenditure</i>	301,898	35,644	12%	96,096	35,644	37%
Domestic Development	175,157	28,397	16%	43,789	28,397	65%
Donor Development	126,741	7,247	6%	52,307	7,247	14%
Total Expenditure	2,754,092	634,947	23%	701,913	634,947	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,863	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,863	0%			

Generally the out turn is 23% and expenditure 23% out of the annual budgeted. The quarterly performance was 91% poorly performing was observed in the sources of multi sectoral to LLG, District unconditional grant and Donor with 44%, 56% and 16% respectively. That is mainly due to allocation by local government to this sector. The quarterly expenditure of 90% is mainly on recurrent expenditure. In respect to development because of poor outturn in development were the donor expenditure was only 6%. All health facilities received their non wage. Payment was made for completion of Seeta Nazigo the unspent is for retention of developmental project of Seeta Nazigo H/C II to be paid after six months.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	525600000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	4000	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	N/A
Number of outpatients that visited the NGO hospital facility	23485	N/A
Number of outpatients that visited the NGO Basic health facilities	36000	N/A
Number of inpatients that visited the NGO Basic health facilities	4200	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	2400	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	N/A
Number of trained health workers in health centers	329	N/A
No.of trained health related training sessions held.	258	N/A
Number of outpatients that visited the Govt. health facilities.	440000	N/A
Number of inpatients that visited the Govt. health facilities.	5000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	13600	N/A
%age of approved posts filled with qualified health workers	95	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	N/A
No. of children immunized with Pentavalent vaccine	23654	N/A
No. of new standard pit latrines constructed in a village	100	N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	1	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	2	N/A

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	1	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	2,754,092	634,947
Cost of Workplan (US\$ '000):	2,754,092	634,947

all the government health facilities received their PHC non wage, health worker were paid their salaries. Payment was made for completion of seeta Nazigo. Deliveries, immunization and other treatment of patients done in all health facilities

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,861,409	3,551,173	26%	3,465,352	3,551,173	102%
Conditional Grant to Primary Salaries	7,494,299	1,804,136	24%	1,873,575	1,804,136	96%
Conditional Grant to Secondary Salaries	3,388,561	801,793	24%	847,140	801,793	95%
Conditional Grant to Primary Education	699,076	233,025	33%	174,769	233,025	133%
Conditional Grant to Secondary Education	2,014,747	671,582	33%	503,687	671,582	133%
Conditional transfers to School Inspection Grant	45,106	11,277	25%	11,277	11,277	100%
Locally Raised Revenues	73,485	2,000	3%	18,371	2,000	11%
Multi-Sectoral Transfers to LLGs	38,287	17,991	47%	9,572	17,991	188%
District Unconditional Grant - Non Wage	30,015	1,000	3%	7,504	1,000	13%
Transfer of District Unconditional Grant - Wage	77,833	8,369	11%	19,458	8,369	43%
<i>Development Revenues</i>	634,746	104,237	16%	158,686	104,237	66%
Conditional Grant to SFG	256,561	64,140	25%	64,140	64,140	100%
Construction of Secondary Schools	160,388	40,097	25%	40,097	40,097	100%
Donor Funding	16,995	0	0%	4,248	0	0%
LGMSD (Former LGDP)	40,986	0	0%	10,246	0	0%
Multi-Sectoral Transfers to LLGs	159,816	0	0%	39,954	0	0%
Total Revenues	14,496,154	3,655,410	25%	3,624,038	3,655,410	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,861,409	3,508,549	25%	3,465,352	3,508,549	101%
Wage	10,960,693	2,614,313	24%	2,740,173	2,614,313	95%
Non Wage	2,900,716	894,236	31%	725,179	894,236	123%
<i>Development Expenditure</i>	634,746	17,991	3%	158,686	17,991	11%
Domestic Development	617,751	17,991	3%	154,438	17,991	12%
Donor Development	16,995	0	0%	4,248	0	0%
Total Expenditure	14,496,154	3,526,541	24%	3,624,038	3,526,541	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,623	0%			
<i>Development Balances</i>		86,246	14%			
Domestic Development		86,246	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,869	1%			

Generally the department received 25% of the annual budget of which 101% for this quarter's budget was received. Multi-sectoral transfer to LLG is 188%, it could be there was under budgeting by LLG. Primary and Secondary education conditional grants allocated to the department are with 133% released from the centre. The 11% and 13% are LRR and unconditional grant allocated to the department by Finance department. On development shs. 64,140,000= (25%) of the SFG allocated to the district has already been received. Inspection grant amounting to shs. 11,277,000= (25%) has also been received. Amount of shs. 40,097,000 (25%) has been received for the construction of Mpunge Seed School which is still wallplate stage. The unspent is mainly for this financial year projects, form 1 of these are already signed by C.A.O.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1758	N/A
No. of qualified primary teachers	1758	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	95238	N/A
No. of student drop-outs	0	N/A
No. of Students passing in grade one	900	N/A
No. of pupils sitting PLE	10000	N/A
No. of classrooms constructed in UPE	4	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	34	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	5	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (UShs '000)	8,788,520	2,068,589
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	457	N/A
No. of students passing O level	0	N/A
No. of students sitting O level	0	N/A
No. of students enrolled in USE	39	N/A
No. of classrooms constructed in USE	1	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	5,563,696	1,433,039
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education	0	N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	312	N/A
No. of secondary schools inspected in quarter	58	N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council	1	N/A
Function Cost (UShs '000)	138,938	23,663
Function: 0785 Special Needs Education		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	6	N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	5,000	<i>1,250</i>
Cost of Workplan (UShs '000):	14,496,154	3,526,541

Completion of Form one for projects, Construction of Teachers house in Nabiga R/C P/S in Namuganga S/C; Construction of 2 classrooms in Namasumbi Umea (Kyampis S/C) and Wabusanke Muslim (Kimenyede S/C), Construction of 5 stance pit latrines at Kimegga C/U P/S (Namuganga S/C), Namyoya R/C (Nabbale S/C), Namagunga Mixed P/S (Nagojje S/C), Nalubabwe Muslim (Nabbale S/C) procurement processis in progress.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	958,233	161,338	17%	239,558	161,338	67%
Locally Raised Revenues	86,620	1,000	1%	21,655	1,000	5%
Other Transfers from Central Government	707,642	118,976	17%	176,911	118,976	67%
Multi-Sectoral Transfers to LLGs	46,446	17,288	37%	11,612	17,288	149%
District Unconditional Grant - Non Wage	35,380	1,000	3%	8,845	1,000	11%
Transfer of District Unconditional Grant - Wage	82,145	23,075	28%	20,536	23,075	112%
<i>Development Revenues</i>	81,020	0	0%	20,255	0	0%
LGMSD (Former LGDP)	22,142	0	0%	5,535	0	0%
Multi-Sectoral Transfers to LLGs	58,878	0	0%	14,720	0	0%
Total Revenues	1,039,253	161,338	16%	259,813	161,338	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	958,233	90,139	9%	239,558	90,139	38%
Wage	96,063	23,075	24%	24,016	23,075	96%
Non Wage	862,170	67,064	8%	215,543	67,064	31%
<i>Development Expenditure</i>	81,020	0	0%	20,255	0	0%
Domestic Development	81,020	0	0%	20,255	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,039,253	90,139	9%	259,813	90,139	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,199	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,199	7%			

Generally the department received 16% out of the expected 25% of the annual budget by the end of the first quarter. This makes 62% of the quarter budget the source multi sectoral transfer to LLG and unconditional grant - wage with 149% because of allocation by LLG and 112% because of under budgeting of the wages respectively the poor performance was in the money allocated to the department in the source of locally raised revenue at 5% plus unconditional grant non wage at 11% as the LG under allocation to the department. The unspent 7% was mainly due to late start of activities, the grading of Kigobya-Seeta Nazigo road which started as the quarter ends plus that of procuring spare part for repairing the district grader.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	260	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	405	N/A
Length in Km of District roads periodically maintained	20	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	10	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,039,253	90,139
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,039,253	90,139

During Q1, the following roads were worked on using force account; 1. Bukooza-Kizima-Nkulagirere-Magogo-Kikuuta, 15.50km, in Nabbale Sub county. 2. Nakifuma-Kabawala, 11.00km, in Nabbale Sub-County. 3. Nakayaga-Kayanja, 17.00km in Nakisunga/Nagojje Sub-Counties. 4. Kisowera-Kasana, 5.00km, In Nama sub County. Installation of seven(7) lines of culverts along Bumbajja- Nsonga road in Nakisunga Sub County. Also, 50 concrete culvert rings of 600mm diameter were casted. Repair works of District grader reg no. LG 0108 36 was done.k

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,786	5,250	8%	15,697	5,250	33%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	9,540	0	0%	2,385	0	0%
Multi-Sectoral Transfers to LLGs	1,700	0	0%	425	0	0%
District Unconditional Grant - Non Wage	1,450	0	0%	363	0	0%
Transfer of District Unconditional Grant - Wage	29,096	0	0%	7,274	0	0%
<i>Development Revenues</i>	505,195	125,830	25%	125,830	125,830	100%
Conditional transfer for Rural Water	503,320	125,830	25%	125,830	125,830	100%
LGMSD (Former LGDP)	1,875	0	0%	0	0	0%
Total Revenues	567,981	131,080	23%	141,526	131,080	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,786	0	0%	15,696	0	0%
Wage	0	0		0	0	
Non Wage	62,786	0	0%	15,696	0	0%
<i>Development Expenditure</i>	505,195	102,651	20%	125,830	102,651	82%
Domestic Development	505,195	102,651	20%	125,830	102,651	82%
Donor Development	0	0		0	0	
Total Expenditure	567,981	102,651	18%	141,526	102,651	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,250	8%			
<i>Development Balances</i>		23,179	5%			
Domestic Development		23,179	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,429	5%			

The main source for the department are sanitation and hygiene plus conditional transfer for rural water. The rsector received Rural Water grant of UGX125,830,000/= which is 23% of the annual budget that 93% of the quarterly budget, it also recieved Sanitation Grant UGX5,250,000/= That makes 131,080000 of which the expenditure was UGX 102,652,860 that is 73% of the quarterly funds. The unspent is mainly due too retations of capital projects the 8 boreholes and the 2 gravity flow schemes that is lulagwe and Koome.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	50	N/A
No. of water points tested for quality	100	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	40	N/A
% of rural water point sources functional (Gravity Flow Scheme)	98	N/A
% of rural water point sources functional (Shallow Wells)	80	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	70	N/A
No. of water user committees formed.	73	N/A
No. Of Water User Committee members trained	73	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	N/A
No. of public latrines in RGCs and public places	2	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	13	N/A
No. of deep boreholes rehabilitated	30	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
<i>Function Cost (US\$ '000)</i>	547,929	102,651
Function: 0982 Urban Water Supply and Sanitation		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	95	N/A
Length of pipe network extended (m)	100	N/A
No. of new connections	40	N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	95	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	20,052	0
Cost of Workplan (UShs '000):	567,981	102,651

Construction of the extension of Koome GFS to Zingoola, the District advocacy meeting on water and sanitation was concluded.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	232,282	60,029	26%	58,070	60,029	103%
Conditional Grant to District Natural Res. - Wetlands	9,379	2,345	25%	2,345	2,345	100%
Locally Raised Revenues	58,575	15,461	26%	14,644	15,461	106%
Multi-Sectoral Transfers to LLGs	17,289	1,955	11%	4,322	1,955	45%
District Unconditional Grant - Non Wage	23,925	9,940	42%	5,981	9,940	166%
Transfer of District Unconditional Grant - Wage	123,114	30,329	25%	30,779	30,329	99%
<i>Development Revenues</i>	9,501	2,375	25%	2,375	2,375	100%
LGMSD (Former LGDP)	9,501	2,375	25%	2,375	2,375	100%
Total Revenues	241,783	62,404	26%	60,446	62,404	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	232,282	54,214	23%	58,070	54,214	93%
Wage	123,114	30,329	25%	30,779	30,329	99%
Non Wage	109,168	23,886	22%	27,292	23,886	88%
<i>Development Expenditure</i>	9,501	0	0%	2,375	0	0%
Domestic Development	9,501	0	0%	2,375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	241,783	54,214	22%	60,446	54,214	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,815	3%			
<i>Development Balances</i>		2,375	25%			
Domestic Development		2,375	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,190	3%			

Revenue received from locally generated revenues and unconditional grant non wage. The department generally received 26% of the annual budget which is 103% of the quarterly budget. The good performance mainly due to the factor that sources RLR and district unconditional grant allocation this quarter was over 100% at 106% and 166% respectively. This was mainly for land office to procure land titles. 90% of the quarterly fund was spent which is 22% mainly on the recurrent part of expenditure the unspent is mainly the wetland fund awaiting to accumulate in order to implement the planned activity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	45000	N/A
No. of Water Shed Management Committees formulated	8	N/A
No. of Wetland Action Plans and regulations developed	2	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	8	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	60	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	10	N/A
Function Cost (US\$ '000)	241,783	54,214
Cost of Workplan (US\$ '000):	241,783	54,214

Purchase of tree seedlings that were allocated to schools, monitoring of forests, wetlands, fragile ecosystems, development projects, property valuation and office equipment and utilities

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	365,157	62,682	17%	91,289	62,682	69%
Conditional Grant to Functional Adult Lit	20,270	5,067	25%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,097	5,024	25%	5,024	5,024	100%
Conditional Grant to Women Youth and Disability Gr:	18,489	4,622	25%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	9,650	25%	9,650	9,650	100%
Locally Raised Revenues	84,665	3,000	4%	21,166	3,000	14%
Multi-Sectoral Transfers to LLGs	53,501	17,062	32%	13,375	17,062	128%
District Unconditional Grant - Non Wage	56,444	2,400	4%	14,111	2,400	17%
Transfer of District Unconditional Grant - Wage	73,090	15,857	22%	18,273	15,857	87%
<i>Development Revenues</i>	244,271	27,730	11%	61,068	27,730	45%
Donor Funding	110,852	0	0%	27,713	0	0%
LGMSD (Former LGDP)	118,086	27,730	23%	29,521	27,730	94%
Multi-Sectoral Transfers to LLGs	15,333	0	0%	3,833	0	0%
Total Revenues	609,428	90,411	15%	152,357	90,411	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	365,157	31,494	9%	91,289	31,494	34%
Wage	73,090	15,857	22%	18,273	15,857	87%
Non Wage	292,067	15,637	5%	73,017	15,637	21%
<i>Development Expenditure</i>	244,271	5,781	2%	61,068	5,781	9%
Domestic Development	133,419	5,781	4%	33,355	5,781	17%
Donor Development	110,852	0	0%	27,713	0	0%
Total Expenditure	609,428	37,275	6%	152,357	37,275	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,188	9%			
<i>Development Balances</i>		21,949	9%			
Domestic Development		21,949	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,137	9%			

Out of the budget for quarter one which is 152,357,000/= the department realised only 73,350,000/= which is 48% and only 8% was spent being 11,934,000/=. To this the departmental annual budget is 609,428,000/= and only 73,350,000/= was realised which is 12% only. The reason for the deficit was due to the fact that there was 4% for both Local revenue and District unconditional non wage though under conditional funds 25% was realised for AL, Elderly and disability, Women, Youth and Special grant. However the department realised 0% for Multi sectoral transfers to LLGs. The unspent is for the CDD project of parish communities the files which applied for the money are at varification stage.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	N/A
No. of Active Community Development Workers	13	N/A
No. FAL Learners Trained	2000	N/A
No. of children cases (Juveniles) handled and settled	120	N/A
No. of Youth councils supported	18	N/A
No. of assisted aids supplied to disabled and elderly community	11	N/A
No. of women councils supported	18	N/A
<i>Function Cost (UShs '000)</i>	609,428	37,275
Cost of Workplan (UShs '000):	609,428	37,275

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,588	22,292	18%	31,647	22,292	70%
Conditional Grant to PAF monitoring	38,424	9,606	25%	9,606	9,606	100%
Locally Raised Revenues	24,241	2,768	11%	6,060	2,768	46%
Multi-Sectoral Transfers to LLGs	13,853	0	0%	3,463	0	0%
District Unconditional Grant - Non Wage	7,859	5,724	73%	1,965	5,724	291%
Transfer of District Unconditional Grant - Wage	42,211	4,194	10%	10,553	4,194	40%
<i>Development Revenues</i>	41,356	9,992	24%	10,339	9,992	97%
LGMSD (Former LGDP)	39,968	9,992	25%	9,992	9,992	100%
Multi-Sectoral Transfers to LLGs	1,388	0	0%	347	0	0%
Total Revenues	167,944	32,284	19%	41,986	32,284	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,588	9,007	7%	31,647	9,007	28%
Wage	42,211	4,194	10%	10,553	4,194	40%
Non Wage	84,377	4,813	6%	21,094	4,813	23%
<i>Development Expenditure</i>	41,356	5,000	12%	10,339	5,000	48%
Domestic Development	41,356	5,000	12%	10,339	5,000	48%
Donor Development	0	0		0	0	
Total Expenditure	167,944	14,007	8%	41,986	14,007	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,285	10%			
<i>Development Balances</i>		4,992	12%			
Domestic Development		4,992	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,277	11%			

Generally the district planning unit received 19% of the annual projected revenue which is 77% of the quarterly planned funds. It is below 25% because locally raised revenue is at 48% because of under allocation and unconditional at 40% because wage were underestimated. The unspent part of the development is for retooling good supplied ie Laptop and Bookshelves for C.A.O's office, the suppliers' claim is at requisition level. The recurrent part was for internal assessment planned to be done at the beginning of the October 2012 (ie second quarter).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	167,944	14,007
Cost of Workplan (UShs '000):	167,944	14,007

Retooling was done in CAO's office, the laptop and the bookshelves. Monitoring was done by the political and technical staff.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,420	17,823	19%	23,105	17,823	77%
Locally Raised Revenues	23,667	2,644	11%	5,917	2,644	45%
District Unconditional Grant - Non Wage	8,033	3,492	43%	2,008	3,492	174%
Transfer of District Unconditional Grant - Wage	60,720	11,687	19%	15,180	11,687	77%
Total Revenues	92,420	17,823	19%	23,105	17,823	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,420	17,823	19%	23,105	17,823	77%
Wage	60,720	11,687	19%	15,180	11,687	77%
Non Wage	31,700	6,136	19%	7,925	6,136	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,420	17,823	19%	23,105	17,823	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Generally the sector received 19% of the annual projected revenue which is 77% of quarterly planned funds. Budget with performance ranging from 45% to 174% of the quarterly budget for locally raised revenue and unconditional non-wage respectively. All that was received was spent with zero balance. Cumulatively the sector received 17% of the annual budget. The expenditure is generally on software reports were produced and discussed the PAC.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quarterly Internal Audit Reports	15/10/2012	N/A
Function Cost (UShs '000)	92,420	17,823
Cost of Workplan (UShs '000):	92,420	17,823

Audit of sub-counties of Koome, Nakisunga, Mpunge and Mpatta. Audit of UPE in sub-counties of Nama, Ntenjeru and Nagojje. Audit of road fund activities in Nakisunga and Kimenyedde. Monitoring of water department activities and the 1st quarter report was done and given to PAC.

Vote: 542 Mukono District

2012/13 Quarter 1

Vote: 542 Mukono District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

13 LLGs monitored,3 exeception reports submitted,1 staff list compiled and submittted,client charter printed,inedepence day celebration carried out, report of survery in place,vechicles maintained,75% of the staff, appraised, 20% Of the legal cost incur

<i>General Staff Salaries</i>		161,352
<i>Allowances</i>		1,528
<i>Medical Expenses(To Employees)</i>		65
<i>Advertising and Public Relations</i>		2,352
<i>Workshops and Seminars</i>		700
<i>Computer Supplies and IT Services</i>		599
<i>Welfare and Entertainment</i>		3,320
<i>Printing, Stationery, Photocopying and Binding</i>		1,384
<i>Small Office Equipment</i>		191
<i>Bank Charges and other Bank related costs</i>		457
<i>Subscriptions</i>		4,389
<i>Telecommunications</i>		250
<i>Guard and Security services</i>		1,300
<i>Consultancy Services- Short-term</i>		12,480
<i>Travel Inland</i>		14,133
<i>Fuel, Lubricants and Oils</i>		3,582
<i>Maintenance - Vehicles</i>		2,740
<i>Maintenance Other</i>		1,944
<i>Donations</i>		2,020
<i>Wage Rec't:</i>	18,620	161,352
<i>Non Wage Rec't:</i>	42,450	53,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,750	
Total	72,820	214,785

Output: Human Resource Management

Non Standard Outputs:

75% of the staff appraised, payroll verification carried out,validation of the district pensioners conducted,Disclinary report prepared

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		682
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,193	3,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,193	3,082
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Uganda Management Institute - Kampala Uganda. Mukono District Headquarters)	3 (ACAO Nakifuma County(PGD in PAM)UCU- Katamba Fred /Chief KOOME(PGDin PAM) at UMI-Kiganda Robert. S/Chief KYAMPISI(PGD in M&E) at UMI - Mutesi Margert)
Availability and implementation of LG capacity building policy and plan	yes (Mpunge, Nakisunga, Ntunda, Nabbaale, Kyampisi, Nagojje Koome)	YES (AS ABOVE)
Non Standard Outputs:		13 LLGs Staffs were mentored and report compiled CBNA & CBG Impact assessment was carried out in 13 LLGs & Areport compiled
<i>Allowances</i>		2,500
<i>Staff Training</i>		25,586
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		21,586
<i>Domestic Dev't:</i>	15,077	7,000
<i>Donor Dev't:</i>		
Total	15,077	28,586
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 (13 LLGs monitored & a report prepared and submitted to the CAO. Quarterly administrative expenses for 3 Town boards of Nakifuma, Kasawo and Katosi incurred.)
Non Standard Outputs:		N/A
<i>Allowances</i>		430
<i>Hire of Venue (chairs, projector etc)</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,800	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,800	1,110

Vote: 542 Mukono District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:		N/A
<i>Recruitment Expenses</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,000

Output: Records Management

Non Standard Outputs:		Logistics procured
<i>Allowances</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,275

Additional information required by the sector on quarterly Performance

The department should be fit the staff of the production sector into the customised structure through internal promotions. There is a need to harmonise the post of Town Clerks in charge of town boards with the provisions of 2011 Job and Description from U4

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 (- Train Accounts staff to prepare quality financial statements. -Submit Financial statements on time before 30th September 2013 - Carry out inventory of cash and stores, assets of the District to ensure assets of the council are well maintained. -Submit quarterly financial statements to the chief executive.)	30-9-2012 (- Submitted financial statements on 28th September 2012. - Train Accounts staff to prepare quality financial statements in Nama, Nakisunga and Ntenjeru Sub counties. - Quarterly report was submitted to the chief executive. - Inventory of stores and assets was carried out to ensure safety of council Assets.)
Non Standard Outputs:		Serviced 2 Accounts computers for better data entry and reporting.

Vote: 542 Mukono District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Staff Salaries</i>		27,843
<i>Allowances</i>		30,193
<i>Medical Expenses(To Employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Computer Supplies and IT Services</i>		1,393
<i>Printing, Stationery, Photocopying and Binding</i>		14,473
<i>Small Office Equipment</i>		1,094
<i>Bad Debts</i>		600
<i>Bank Charges and other Bank related costs</i>		1,022
<i>Electricity</i>		558
<i>Water</i>		394
<i>General Supply of Goods and Services</i>		2,014
<i>Travel Inland</i>		45,682
<i>Fuel, Lubricants and Oils</i>		5,176
<i>Maintenance - Vehicles</i>		6,463
<i>Maintenance Machinery, Equipment and Furniture</i>		740
<i>Wage Rec't:</i>	43,987	27,843
<i>Non Wage Rec't:</i>	44,062	110,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,049	138,343

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	2 (- Failed to collect taxes from Hotels as they as all situated in the Municipality. - Management is faced with a problem of reluctand and rigid tax payers who fail to pay prroperty rates tax.)
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Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	1 (- Revenue mobilization to increase revenue collections. - Train business community in Mukono County on essence to paying taxes to the District.)	50000 (-Collected 60% of the quarterly budgeted Local revenue as below:- -Land fees shs. 177,006,000 -Application fees - 1,080,000 -Registration fees - 200,000 - Forestry management - 465,000 - LST - 50,000 - Development fees -2,791,764 - 35% from s/c- 28,410,806 - other fees - 1,765,000 Totaling shs.211,768,570 - Trained the Business community and all stakeholders on the essence of paying taxes. - Sensitized contractors on revenue collection. - Carried out revenue mobilisation in all the 13 sub counties with assistance of internal Audit.)
Value of Other Local Revenue Collections	3000000 (From all sources of local revenue and 35% remitted from the 13 sub-counties)	211769 (N/A)
Non Standard Outputs:		- Issued assessment to tax payers. And sensitized them on payment of all taxes.
<i>Allowances</i>		9,634
<i>Travel Inland</i>		17,588
<i>Fuel, Lubricants and Oils</i>		6,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,250	33,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,250	33,942
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/8/2012 (-Approved workplan/ budget by the district council. And also approve the Charging policy for revenue collections. - Budget performance reports prepared and presented to the executive.)	24/8/2012 (- Approved budget, Workplan, development plan and Revenue Ordinance on the 24th August 2012. - budget performance reports were prepared and submitted to the chief executive for the first quarter.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2013 (N/A)
Non Standard Outputs:		- Procured stationery, a cartridge for budgeting.
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,063	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,063	1,500

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:

-All books of accounts are prepared in conformity with the LGFAM,2007.
 - contract inspectors monitored all projects to ascertain levels of completion.
 - Ensured that all funds disbursed and advanced were properly accounted for.

Wage Rec't:

<i>Non Wage Rec't:</i>	3,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,250	0
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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.
 - All books of accounts well maintained.
 - First Quarter Financial statements prepared and submitted to the chief executive.)

28/9/2012 (- Final Accounts for the council were prepared and submitted to the Office of the Auditor General on the 28th September 2012.
 - books of Accounts were well maintained and Audited.
 - Facilitated the Annual Auditor generals' Audit fo rthe District.
 - First quarter Finanacial report was prepared and submitted to the chief Executive.)

Non Standard Outputs:

- Procured staionary for the production of Financial statements.
 - motivated staff of the accounts section.

<i>Allowances</i>		2,214
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<i>Printing, Stationery, Photocopying and Binding</i>		575
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,125	2,789
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*Domestic Dev't:**Donor Dev't:*

Total	5,125	2,789
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

To finance revenue mobilization, Budget preparation and Monitoring Projects

<i>Transfers to other gov't units(current)</i>		15,715
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Wage Rec't:

<i>Non Wage Rec't:</i>	65,182	15,715
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Vote: 542 Mukono District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Domestic Dev't:</i>	1,778	0
<i>Donor Dev't:</i>		0
Total	66,960	15,715

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:		held one council meeting and paid staff promptly thru ETF
<i>Travel Inland</i>		31,038
<i>Fuel, Lubricants and Oils</i>		6,300
<i>Maintenance Other</i>		700
<i>General Staff Salaries</i>		34,389
<i>Allowances</i>		27,408
<i>Welfare and Entertainment</i>		5,430
<i>Special Meals and Drinks</i>		1,700
<i>Wage Rec't:</i>	99,063	34,389
<i>Non Wage Rec't:</i>	124,186	72,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	223,248	106,965

Output: LG procurement management services

Non Standard Outputs:		10 adverts for contracts and opening of bids carried out 40 technical evaluation bids, prequalified 500 contractors and service providers
<i>Allowances</i>		1,300
<i>Computer Supplies and IT Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,825	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,825	1,800

Output: LG staff recruitment services

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		confirmation of 120 staff, recruited 150 staff
<i>Allowances</i>		20,500
<i>Recruitment Expenses</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>	4,500	
<i>Non Wage Rec't:</i>	40,876	22,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,376	22,300
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	2000 (Conduct 12 land board meeting. Conduct 4 field visits.No of land application forms planned to cleared at the district Land office.)	1400 (held two land Board meetings,conducted two field visits,cleared 1400 land applications)
No. of Land board meetings	3 (Conduct 12 land board meeting. Conduct 4 field visits.)	2 (Conduct 2 land board meeting. Conduct 1 field visits.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,120
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (At least one report to be discussed in the council at the district Head Quarter)	1 (one report to be discussed in the council at the district Head Quarte)
No.of Auditor Generals queries reviewed per LG	3 (Conduct 3 land board meeting. Conduct 1 field visits.)	3 (Conduct 3 lpublic accounts committee meeting. Conduct 1 field visits.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,280
<i>Computer Supplies and IT Services</i>		1,471
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	3,751

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:		In all the 13 LLG one visit carried out and report made to council
<i>Computer Supplies and IT Services</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		4,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,500	7,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,500	7,633

Output: Standing Committees Services

Non Standard Outputs:		held nine sectoral committee meetings
<i>Allowances</i>		10,609
<i>Special Meals and Drinks</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,938	11,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,938	11,509

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		held a council meeting and all standing committees held once
<i>Transfers to other gov't units(current)</i>		31,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,838	31,410
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,838	31,410

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services*

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	(District adaptive Research Support Teams to be facilitated to promote joint stakeholder planning, prioritisation for onfarm field trials/adaptive research& Disrict wide research.Simple mobile motorised on-farm irrigation units promoted in 3 LLGs. Soil testing kits to be acquired and demonstrated to farmers)	2802 (2634 food security, 159 market oriented and 9 commercialising farmers selected)
Non Standard Outputs:		N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,000
<i>Allowances</i>		2,078
<i>Social Security Contributions (NSSF)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Bank Charges and other Bank related costs</i>		294
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		2,504
<i>Fuel, Lubricants and Oils</i>		921
<i>Maintenance - Vehicles</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,017	14,327
<i>Donor Dev't:</i>		
Total	3,017	14,327

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmers accessing advisory services	0	0 (N/A)
No. of functional Sub County Farmer Forums	(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)	2802 (2634 food security, 159 market oriented and 9 commercialising , farmers selected to benefit from technologies in 13 sub counties & 2 Municipal Divisions)
No. of farmer advisory demonstration workshops	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		345,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	345,901	345,908
<i>Donor Dev't:</i>		0
Total	345,901	345,908

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

Non Standard Outputs:

Monthly Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision; Mukono District website maintained op

<i>General Staff Salaries</i>		65,703
<i>Allowances</i>		2,500
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		250
<i>Agricultural Extension wage</i>		23,816
<i>Postage and Courier</i>		38
<i>Electricity</i>		750
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance Machinery, Equipment and Furniture</i>		10,000
<i>Wage Rec't:</i>	108,996	89,519
<i>Non Wage Rec't:</i>	67,945	14,338
<i>Domestic Dev't:</i>	2,665	5,000
<i>Donor Dev't:</i>		
Total	179,606	108,857

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

7 (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.)

5 (3 plant clinics maintained at Nakifuma, Ntunda, Ntenjeru (katosi); 4 staff trained in plant clinic management; 5 farmer field schools (FFS) backstopped in management of coffee twig borer at nakisunga, nabbale, ntunda, kimenyedde, and kyampisi; 1 survey conducted on pest and disease surveillance in 6 sub-counties.)

Non Standard Outputs:

N/A

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		1,695
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		805
<i>Maintenance Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,213	2,800
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
Total	13,462	2,800
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	87185 (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)	85000 (cattle 200 Kalagi T/C Kyampisi s/c 218 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 316 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	184300 (Cattle 8500, Birds 175000, Cats and dogs 750, Livestock vaccinated vs FMD, LSD, NCD, Rabbits 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 chicken improved through crossing with exotic cocks in nama, kyampisi and nakisunga, 2 demo in each s/c.)	125000 (1 Live stock disease surveillance survey conducted; disease samples collected; diagnostic laboratory services 125000 birds vaccinated against NCD, Fowl typhoid and Gumbro)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Medical and Agricultural supplies</i>		2,400
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,350	7,146
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	14,350	7,146
Output: Fisheries regulation		
Quantity of fish harvested	4000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagoje s/c Namataba parish.)	0 (N/A)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	2 (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)	2 (Safe water extended to the export fish slabs at Katosi landing site; initial activities to up grade 1 landing site (kiziru) started.)
No. of fish ponds stocked	3 (In the sub-counties of Nakisunga s/c and Nama sub-counties)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>General Supply of Goods and Services</i>		8,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,813	1,000
<i>Domestic Dev't:</i>	1,750	8,700
<i>Donor Dev't:</i>		
Total	10,563	9,700
Output: Vermin control services		
No. of parishes receiving anti-vermin services	1 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	2 (In sub-counties of Nagojje and Ntunda)
Number of anti vermin operations executed quarterly	1 (one anti vermin operation quarterly. vermin control led in 10 LLGs, documentary produced from tourists sites in relevant LLGs)	2 (Vermin controlled in 2 sub-counties; Photos and video shots capture to prepare documentary that is sub-counties of Nagojje and Ntunda.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		400
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,300
<i>Domestic Dev't:</i>	813	
<i>Donor Dev't:</i>		
Total	4,313	2,300
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	2250 (Tse tse traps procured/manufactured for Koome tse control programme. Tse tse Traps deployed in 9 LLGs: seeta-namuganga, kasawo, ntunda, kimenyedde, nabbale, nakisunga, nagojje, nama, kyampisi.)	1500 (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
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	7,500	2,100
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	10,000	2,100

Additional information required by the sector on quarterly Performance

Challenges to Production department and NAADS: Meagre funding under PMG and NAADS; Available funds under NAADS cannot fully meet farmers' demands for technology inputs; failure of some LGs to meet their co-funding obligations. No funds allocated, under NA

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.
<i>General Staff Salaries</i>		497,090
<i>Consultancy Services- Short-term</i>		7,247
<i>Wage Rec't:</i>	497,090	497,090
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	52,307	7,247
Total	549,396	504,337

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		promotion and sanitation activities have been carried out in Nabbale and kyampisi
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,125	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,125	1,000

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

Number of inpatients that visited the NGO hospital facility	4000 (Naggalama Hospital (Nabbale sub-county))	1725 (62% of all inpatient cases by PNFP health units were in Naggalama hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (Naggalama hospital contributes 70% of the deliveries by PNFPs Naggalama Hospital (Nabbale sub-county))	470 (48% of the deliveries by PNFP health units were in Naggalama hospital)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO hospital facility	5485 (Naggalama hospital contributes 72% of OPD cases handled by the PNFP units in Mukono District.)	7093 (Naggalama hospital contributed 425 of the OPD in PNFP health units.)
Non Standard Outputs:		n/a
<i>LG Conditional grants(current)</i>		30,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,645	30,565
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,645	30,565
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)	1165 (20% of the total immunization in the district were from the government health facilities)
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)	510 (deliveries from PNFP health units contributed 26% of the district total)
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)	1054 (Inpatients from the PNFP health units contributed 26% of the district total)
Number of outpatients that visited the NGO Basic health facilities	33576 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II)	9650 (8% of the total OPD attendances in the district were from PNFP health units)
Non Standard Outputs:		n/a
<i>LG Conditional grants(current)</i>		15,408
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,107	15,408
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,107	15,408
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	1400 (Government health units have inpatient services in its 3 health centre Ivs)	1270 (Government health units have inpatient services in its 2 health centre Ivs)
Number of trained health workers in health centers	351 (78% of the approved posts are filled with trainede health worke5rs in the district.)	351 (78% of the approved posts are filled with trainede health workers in the district.)
Number of outpatients that visited the Govt. health facilities.	116200 (88% of patients in the district utilize government health facilities.)	107999 (87% of the total OPD in Mukono district were in government health units)
No. and proportion of deliveries conducted in the Govt. health facilities	2200 (70% of deliveries in Mukono are conducted in Government health facilities.)	1848 (65% of deliveries in Mukono are conducted in Government health facilities.)
%age of approved posts filled with qualified health workers	78 (Approved posts are filled with qualified health workers.)	78 (78% Approved posts are filled with qualified health workers.)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	64 (The health centers and the district health office undertakes inservice training and refresher courses for all its health workers)	16 (The health centers and the district health office undertakes inservice training and refresher courses for all its health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono have functional VHTs. Mukono has 2615 VHT members)	99 (All villages in Mukono have functional VHTs. Mukono has 2615 VHT members)
No. of children immunized with Pentavalent vaccine	5800 (Immunization is done in all government health units. Outreaches are also organized for the population that cannot access the services)	4541 (Immunization is done in all government health units. Outreaches are also organized for the population that cannot access the services)
Non Standard Outputs:		n/a
<i>LG Conditional grants(current)</i>		47,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,077	47,704
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	46,077	47,704

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		7,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,774	7,536
<i>Domestic Dev't:</i>	220	0
<i>Donor Dev't:</i>		0
Total	12,994	7,536

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

No of healthcentres constructed	1 (N/A)	1 (N/A)
No of healthcentres rehabilitated	1 (Construction of OPD at Katoogo HC in Katoogo parish In Nama Sub-county.)	1 (Construction of OPD at Katoogo HC in Katoogo parish In Nama Sub-county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		28,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,819	28,397
<i>Donor Dev't:</i>		0
Total	33,819	28,397

Additional information required by the sector on quarterly Performance

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1758 (Qualified primary teachers are 1758 in all primary schools in the 13 LLGs i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties.)	1714 (Qualified primary teachers are 1714 in all primary schools in the 13 LLGs i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties.)
No. of teachers paid salaries	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, Nakisusnga, Nagojje and Koome Sub Counties.)	1714 (1714 primary school teachers in the in the 13 LLGs received salaries in this quarter, i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties.)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,225
<i>Incapacity, death benefits and funeral expenses</i>		350
<i>Workshops and Seminars</i>		2,225
<i>Computer Supplies and IT Services</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		2,625
<i>Primary Teachers' Salaries</i>		1,804,134
<i>Electricity</i>		250
<i>Water</i>		250
<i>Fuel, Lubricants and Oils</i>		2,875
<i>Maintenance - Vehicles</i>		2,625
<i>Wage Rec't:</i>	1,873,575	1,804,134
<i>Non Wage Rec't:</i>	20,625	15,725
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,248	0
Total	1,898,448	1,819,859

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

No. of pupils enrolled in UPE	95238 (95238 (Distribution of UPE funds to 187 UPE schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))	89053 (89053 (Distribution of UPE funds to 187 UPE schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))
No. of student drop-outs	0 (N/A)	0 (No records)
No. of Students passing in grade one	750 (In the FY 2011/12, 8911 pupils sat for PLE, we anticipate 750 to pass in grade one.)	0 (Results not yet out)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	9500 (9500 pupils to sit for PLE 2012 from various schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties)	9958 (9958. pupils sat for PLE 2012 from various schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		230,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,769	230,739
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	174,769	230,739
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Roofing and plastering 4 classes -2 at Kyabakadde in Kyampisi sub-county, 2 at Nakalanda P/S in Mpatta S/c Completion of 2 classes at Namukupa C/U in Ntunda sub-county
<i>LG Conditional grants(capital)</i>		17,991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,572	0
<i>Domestic Dev't:</i>	39,954	17,991
<i>Donor Dev't:</i>		0
Total	49,526	17,991
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	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, Nakisusnga, Nagojje and Koome Sub Counties to receive salaries.)	457 (All 457 secondary school teachers in 17 government aided secondary schools i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties received salaries.)
No. of students passing O level	0 (Planning for secondary schools is done at the MOES)	0 (No records at the district.)
No. of students sitting O level	0 (Planning for secondary schools is done at the MOES)	0 (No records at the district)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		801,793
<i>Wage Rec't:</i>	847,140	801,793
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		
Total	847,140	801,793
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	17622 (Capitation to carter for 17622 enrolled in 39 secondary schools within the 15 LLgs To be transferred to USE schools in the district)	19049 (19049 students enrolled in USE in the 13 LLGS. i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		631,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	503,687	631,246
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	503,687	631,246
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Staff in Education and Sports department received their salaries.Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery.
<i>General Staff Salaries</i>		8,387
<i>Allowances</i>		625
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>	19,458	8,387
<i>Non Wage Rec't:</i>	2,250	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,708	10,636
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0 (There are no tertiary institutions in the district.)	0 (Nil)
No. of inspection reports provided to Council	1 (One district summary report to be produced this quarter.)	1 (One district summary quarterly report provided to Council by DEOs office this quarter.)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	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.)	480 (480 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 were inspected.)
No. of secondary schools inspected in quarter	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 (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 were inspected this quarter.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,338
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Travel Inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		1,938
<i>Maintenance - Vehicles</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,277	11,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,277	11,277
Output: Sports Development services		
Non Standard Outputs:		Using local revenue, the department planned and participated in sports activities at the district and national level.
<i>Allowances</i>		500
<i>Staff Training</i>		250
<i>Special Meals and Drinks</i>		250
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,750
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE	1650 (1650 children to access SNE facilities in all	50 (50 children are fully accessing SNE facilities

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
facilities	primary schools in Mukono District in the 13 LLGS viz; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties)	i.e At Salaama School for the Blind in Ntenjeru Sub County.)
No. of SNE facilities operational	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 (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))
Non Standard Outputs:		N/A
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		375
<i>Hire of Venue (chairs, projector etc)</i>		125
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

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

Non Standard Outputs:		staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants,
<i>General Staff Salaries</i>		23,075
<i>Allowances</i>		3,489
<i>Electricity</i>		111
<i>Fuel, Lubricants and Oils</i>		6,192
<i>Workshops and Seminars</i>		880
<i>Computer Supplies and IT Services</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	24,016	23,075
<i>Non Wage Rec't:</i>	13,753	14,272
<i>Domestic Dev't:</i>		

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	37,769	37,347
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (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.)	0 (N/A)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	101 (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.)	58 (1. Bukooza-Kizima-Nkulagire-magogo-Kikuta road in nabbale sub county. 2. Nakifuma- kabawala in nabbale sub county. 3. Nakayaga- Kayanja in nakisunga Sub county. 4. 7 lines of culverts were installed a long Bumbajja - Nsonga road in nakisunga S/C.)
Non Standard Outputs:		NA
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		36,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	161,656	36,757
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	161,656	36,757

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		16,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,612	16,035
<i>Domestic Dev't:</i>	14,720	0
<i>Donor Dev't:</i>		0
Total	26,331	16,035

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

Non Standard Outputs:	Electricity servicing of the computer Stationaries
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Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		873
Printing, Stationery, Photocopying and Binding		561
Electricity		199
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,758	
Domestic Dev't:	2,557	1,634
Donor Dev't:		
Total	6,315	1,634

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (NIL)	0 (N/A)
No. of supervision visits during and after construction	10 (Lulagwe GFS in Mpunge)	1 (Monitoring and supervision of Koome GFS completion)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At Mukono District Head Quarters. Water Office)	1 (One Quarterly meeting was held at District Water Office and the team visited some water sources.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (N/A)
No. of sources tested for water quality	0 (Already filled)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,578
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	6,179	1,578
Donor Dev't:		
Total	6,179	1,578

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (NIL)	1 (One advocacy meeting was held at the District level while at county levels the meetings would be held in 2nd Quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
No. Of Water User Committee members trained	35 (Nakisunga(5), Nama(10),Ntenjeru-Kojja(20),)	0 (NIL)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	35 (Nakisunga(5), Nama(10),Ntenjeru-Kojja(20))	0 (NIL)
No. of water and Sanitation promotional events undertaken	40 (Nakisunga(10), Nama(10), Ntenjeru-Kojja (10),Kyampisi(10),)	22 (Nakisunga(10), Nama(10), Ntenjeru-Kojja [2].)
Non Standard Outputs:		NIL
<i>Workshops and Seminars</i>		4,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,348	4,665
<i>Donor Dev't:</i>		
Total	5,348	4,665

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Home improvement campaignhs have been conducted in Nama subcopunty
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	0

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

Non Standard Outputs:		Veichle maintenance - UGX. 4,558,000/=
		Fuel and lubricants - UGX 4,568,000/=
<i>Transport Equipment</i>		9,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,910	9,126
<i>Donor Dev't:</i>		0
Total	5,910	9,126

Output: Other Capital

Non Standard Outputs:		Retention payements for projects completed in FY 2011/2012
<i>Other Structures</i>		25,809

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,153	25,809
<i>Donor Dev't:</i>		0
Total	26,153	25,809
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (NIL)	0 (NIL)
No. of deep boreholes rehabilitated	0 (NIL)	0 (NIL)
Non Standard Outputs:		NIL
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,500	0
<i>Donor Dev't:</i>		0
Total	66,500	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NIL)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (Final payment for Koome GFS extension)
Non Standard Outputs:		NIL
<i>Other Structures</i>		59,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	59,839
<i>Donor Dev't:</i>		0
Total	7,500	59,839

Additional information required by the sector on quarterly Performance

Some road works could not be implemented because less funds were released, so those activities were rolled over to Q2.

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

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		Salaries paid to all staff, programmes coordinated and bank charges paid
<i>General Staff Salaries</i>		30,329
<i>Allowances</i>		1,000
<i>Bank Charges and other Bank related costs</i>		262
<i>Wage Rec't:</i>	30,779	30,329
<i>Non Wage Rec't:</i>	2,332	1,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,111	31,591
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	100 (10,000 tree seedlings to model villages in above SCs and 20,000 seedlings to schools)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	30 (SCs of Nama, Kyampisi, Nabaale, Namuganga, kimenyedde and 25 schools)	62 (100,000 tree seedlings to 62 schools over the district)
Non Standard Outputs:		100,000 tree seedlings
<i>General Supply of Goods and Services</i>		9,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	9,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	9,812
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	11250 (SCs of Ntenjeru, Mpunge, Mpata, Koome, Ntunda, Kyampisi, Nakisunga, Nabaale)	11250 (Monitoring Scs of Ntenjeru, Mpunge, Mpata, Nakisunga and maintainance of the dept M/vehicl)
Non Standard Outputs:		N/a
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		622
<i>Maintenance - Vehicles</i>		4,671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,012	5,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,012	5,593
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	15 (4 SCs (mpata, Mpunge, Koome,Ntenjeru))	15 (Monitoring in Scs of Ntenjeru, Mpunge, mpata, nama)

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	625 (Municipal council, Nama SC)	305 (Allowances for officer on property valuation in Nama, Nabaale Scs, purchase of computer cartridge, photopier cartridge, payment for utilities (water and electricity))
Non Standard Outputs:		N/a
<i>Allowances</i>		1,000
<i>Small Office Equipment</i>		1,000
<i>Electricity</i>		500
<i>Water</i>		400
<i>Consultancy Services- Short-term</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	3,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	3,764
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Tree planting to Roads in th S/Cenvironment Assesment for s/c projects
<i>Transfers to other gov't units(current)</i>		1,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,322	1,955
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,322	1,955

Additional information required by the sector on quarterly Performance

The department seriously needs ample conditional Grants from the line Ministries of MWE and LHUD to be able to deliver on all outputs effectively. Currents only a small conditional grant for wetlands (ENRSCG) is received by the department and is quite in a

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

fuel was used to monitor 13 sub counties of Ntenjeru, Koome, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Seeta - Namuganga, Nagojje, Ntunda.

<i>General Staff Salaries</i>		15,857
<i>Wage Rec't:</i>	18,273	15,857
<i>Non Wage Rec't:</i>	3,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,822	15,857

Output: Probation and Welfare Support

No. of children settled	20 (Mukono, Kayunga, Jinja, Mbale, Busia, Tororo, Soroti, Wakiso, Mityana, Luwero, Masaka, Southern Sudan)	13 (Mukono, Kayunga, Jinja, Mbale, Busia, Tororo, Wakiso, Mityana,)
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Non Standard Outputs:

N/A

<i>Allowances</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,000	
Total	16,500	250

Output: Adult Learning

No. FAL Learners Trained	200 (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, Nabbale, Kyampisi, Kimenyedde, Kasawo, Nagojje, Ntunda and Seeta Namuganga)	200 (13 sub counties of Koome, Ntenjeru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Namuganga, Nagojje and Ntunda.)
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Non Standard Outputs:

13 sub counties of Koome, Ntenjeru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Namuganga, Nagojje and Ntunda.

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,640	0
Output: Gender Mainstreaming		
Non Standard Outputs:		13 CDOs from 13 sub counties of Koome, Ntenjeru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Namugnaga, Nagoije and Ntunda. All heads of departments and political leaders.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,376	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,376	0
Output: Support to Youth Councils		
No. of Youth councils supported	(holding meetings, taking minutes, mobilisation the stakeholders)	14 (the district and the 13LLG youth councils were supported)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.)	20 (10 walking sticks and ten clutches)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		1,500
<i>Classified Expenditure</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,307	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,307	3,000

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

*Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:**Donor Dev't:***Total****0****0****Output: Reprmentation on Women's Councils**

No. of women councils supported

18 (mobilising members, facilitation of meetings, procure stationary, Taking minutes)**14 (one of the district and 14 of the LLG)**

Non Standard Outputs:

N/A

Classified Expenditure

150

*Wage Rec't:**Non Wage Rec't:*

1,300

150

*Domestic Dev't:**Donor Dev't:***Total****1,300****150****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Three community groups benefited from sub-counties of Koome, Kimenyedde and Nakisunga*LG Conditional grants(capital)*

5,781

Wage Rec't:

0

Non Wage Rec't:

5,841

0

Domestic Dev't:

29,522

5,781

Donor Dev't:

12,713

0

Total**48,076****5,781****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

**upport Youth, W0men, and elderly councils in the 13 LLGs
Mobilizing community for CDD programme these 13LLGS Making Quarterly reports***Transfers to other gov't units(current)*

12,237

Vote: 542 Mukono District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,375	12,237
<i>Domestic Dev't:</i>	3,833	0
<i>Donor Dev't:</i>		0
Total	17,209	12,237

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

pay salary to 2 officers in the planning department operational costs of the office, maintaining the tools, office cleaning,ensure Co-funding to the LGMSD

<i>General Staff Salaries</i>		4,194
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		100
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		438
<i>Small Office Equipment</i>		150
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	10,553	4,194
<i>Non Wage Rec't:</i>	11,218	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,771	6,162

Output: Development Planning

Non Standard Outputs:

Retool the ditrict department with 2 Laptop

<i>Allowances</i>		2,000
<i>Small Office Equipment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,194	4,000
<i>Donor Dev't:</i>		
Total	7,194	4,000

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

projects under priority areas were visited like construction of the staff houses at Seeta Nazigo H/C, sir Apollo Kagwa primary school, Fuel saving stoves at Nenyodde and kisoga Munyuka. And the report in place.

<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,826	
<i>Domestic Dev't:</i>	2,798	1,000
<i>Donor Dev't:</i>		
Total	6,624	1,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

For monitoring Government programmes in the LLG
and supporting other planning activities.
Making Quarterly reports

<i>Transfers to other gov't units(current)</i>		2,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,463	2,845
<i>Domestic Dev't:</i>	347	0
<i>Donor Dev't:</i>		0
Total	3,810	2,845

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

Non Standard Outputs:

paying salary to the staff of audit procure stationary, repair the computer and paying for power.

<i>General Staff Salaries</i>		11,687
<i>Electricity</i>		200
<i>Computer Supplies and IT Services</i>		300

Vote: 542 Mukono District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>	15,180	11,687
<i>Non Wage Rec't:</i>	2,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,680	13,187

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (report on all department and LLG audited)	22/10/2012 (ONE report on all department and one LLG audited.)
No. of Internal Department Audits	1 (15/10/2012 submission of first quarter)	1 (Audit of sub-counties of koome, Nakisunga, Mpunge and Mpatta. Audit of UPE in Sub-counties of Nama, Ntenjeru and Nagojje. Audit of road fund activities in Nakisunga and kimenyedde. Monitoring of water department activities)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,836
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,425	4,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,425	4,636

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,611,229	3,509,648
<i>Non Wage Rec't:</i>	1,544,699	1,544,699
<i>Domestic Dev't:</i>	540,755	540,755
<i>Donor Dev't:</i>		
Total	5,602,349	5,602,349

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 activites in Seeta Namunganga.	13 LLGs monitored,3 exception reports submitted,1 staff list compiled and submited,client charter printed,inedepence day celebration carried out, report of survery in place,vechicles maintained,75% of the staff, appraised, 20% Of the legal cost incur	0	Poor response in terms of communication, assignment and accountability,Low local revenue mobilisation has impacted negatively on service delivery,High labour turn over as some key staff namely the register of Tittles, Inspector of Schools, Agric Officer.
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Expenditure

211101 General Staff Salaries	74,481	161,352	216.6%
211103 Allowances	23,001	1,528	6.6%
213001 Medical Expenses(To Employees)	1,000	65	6.5%
221001 Advertising and Public Relations	2,000	2,352	117.6%
221002 Workshops and Seminars	1,000	700	70.0%
221008 Computer Supplies and IT Services	6,500	599	9.2%
221009 Welfare and Entertainment	6,000	3,320	55.3%
221011 Printing, Stationery, Photocopying and Binding	6,500	1,384	21.3%
221012 Small Office Equipment	1,000	191	19.1%
221014 Bank Charges and other Bank related costs	1,500	457	30.4%
221017 Subscriptions	5,000	4,389	87.8%
222001 Telecommunications	1,000	250	25.0%
223004 Guard and Security services	1,000	1,300	130.0%
225001 Consultancy Services- Short-term	46,919	12,480	26.6%
227001 Travel Inland	20,823	14,133	67.9%
227004 Fuel, Lubricants and Oils	25,000	3,582	14.3%
228002 Maintenance - Vehicles	3,000	2,740	91.3%

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

228004 Maintenance Other	3,000	1,944	64.8%	
282101 Donations	0	2,020	N/A	
Wage Rec't:	74,481	Wage Rec't: 161,352	Wage Rec't: 216.6%	
Non Wage Rec't:	169,799	Non Wage Rec't: 53,433	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	47,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	291,280	Total 214,785	Total 73.7%	

Output: Human Resource Management

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	75% of the staff appraised, payroll verification carried out, validation of the district pensioners conducted, Disciplinary report prepared	0	Low local revenue mobilisation and lack of motivation of staff.
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Expenditure

211103 Allowances	78,617	682	0.9%	
221011 Printing, Stationery, Photocopying and Binding	6,300	2,400	38.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	92,773	Non Wage Rec't: 3,082	Non Wage Rec't: 3.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,773	Total 3,082	Total 3.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (AS ABOVE)	0	Limited funds provides only one day per sub county which cannot accommodate all gaps in Siass semantic areas of montering.
No. (and type) of capacity building sessions undertaken	14 (Uganda Management Institute - Kampala Uganda. Mukono District Headquarters)	3 (ACAO Nakifuma County(PGD in PAM)UCU- Katamba Fred /Chief KOOME(PGD in PAM) at UMI-Kiganda Robert. S/Chief KYAMPISI(PGD in M&E) at UMI -Mutesi Margert)	21.43	

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,	13 LLGs Staffs were mentored and report compiled CBNA & CBG Impact assessment was carried out in 13 LLGs & Areport compiled		
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Expenditure

211103 Allowances	3,453	2,500	72.4%
221003 Staff Training	12,071	25,586	212.0%
221005 Hire of Venue (chairs, projector etc)	5,000	500	10.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 21,586	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 60,308	<i>Domestic Dev't:</i> 7,000	<i>Domestic Dev't:</i> 11.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 60,308	Total 28,586	Total 47.4%

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 (13 LLGs monitored & a report prepared and submitted to the CAO. Quarterly administrative expenses for 3 Town boards of Nakifuma, Kasawo and Katosi incurred.)	0	Limited resoures provided and Low local revenue mobilisation, understaffing limits service delivery and lack of office space in the three Town boards.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	9,000	430	4.8%
221005 Hire of Venue (chairs, projector etc)	1,200	680	56.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 39,200	<i>Non Wage Rec't:</i> 1,110	<i>Non Wage Rec't:</i> 2.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 39,200	Total 1,110	Total 2.8%

Output: Public Information Dissemination

Non Standard Outputs:	N/A		0	N/A
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Expenditure

221004 Recruitment Expenses	0	2,000	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 0	Total 2,000	Total 0.0%

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Records Management

Non Standard Outputs:	facilitate the section with logistics- Files, Papers, computer assesories	Logistics procured	0	limited funds to procure all the accessories
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Expenditure

211103 Allowances	2,400	575	23.9%
221011 Printing, Stationery, Photocopying and Binding	540	700	129.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,300	1,275	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,300	1,275	24.0%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (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.)	30-9-2012 (- Submitted financial statements on 28th September 2012. - Train Accounts staff to prepare quality financial statements in Nama, Nakisunga and Ntenjeru Sub counties. - Quarterly report was submitted to the chief executive. - Inventory of stores and assets was carried out to ensure safety of council Assets.)	#Error	Lack of a standard IT policy causes delays in reporting and data collection. If IFMIS is introduced may be this problem would be solved.
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Non Standard Outputs:	-Computers in good working conditions. -for better results when staff are motivated.	Serviced 2 Accounts computers for better data entry and reporting.
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Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211101 General Staff Salaries	175,947	27,843	15.8%
211103 Allowances	8,588	30,193	351.6%
213001 Medical Expenses(To Employees)	2,000	200	10.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221008 Computer Supplies and IT Services	6,000	1,393	23.2%
221011 Printing, Stationery, Photocopying and Binding	15,000	14,473	96.5%
221012 Small Office Equipment	3,000	1,094	36.5%
221013 Bad Debts	50,000	600	1.2%
221014 Bank Charges and other Bank related costs	4,000	1,022	25.6%
223005 Electricity	2,100	558	26.6%
223006 Water	600	394	65.6%
224002 General Supply of Goods and Services	2,500	2,014	80.5%
227001 Travel Inland	35,000	45,682	130.5%
227004 Fuel, Lubricants and Oils	14,000	5,176	37.0%
228002 Maintenance - Vehicles	13,960	6,463	46.3%
228003 Maintenance Machinery, Equipment and Furniture	3,000	740	24.7%
<i>Wage Rec't:</i>	175,947	<i>Wage Rec't:</i> 27,843	<i>Wage Rec't:</i> 15.8%
<i>Non Wage Rec't:</i>	176,248	<i>Non Wage Rec't:</i> 110,500	<i>Non Wage Rec't:</i> 62.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	352,195	Total 138,343	Total 39.3%

Output: Revenue Management and Collection Services

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.)	50000 (-Collected 60% Of the quarterly budgeted Local revenue as below:- -Land fees shs. 177,006,000 -Application fees - 1,080,000 -Registration fees - 200,000 - Forestry managt - 465,000 - LST - 50,000 - Development fees -2,791,764 - 35% from s/c- 28,410,806 - other fees - 1,765,000 Totaling shs.211,768,570 - Trained the Business community and all stake holders on the essence of paying taxes. - Sensitised contractors on revenue collection.	0	The community is adamant to pay taxes especially LST and property rates; besides these new taxes are hard to collect and selective in nature unlike Graduated tax were every one with an
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		- Carried out revenue mobilisation in all the 13 sub counties with assistance of internal Audit.)		
Value of Other Local Revenue Collections	(From all sources of local revenue and 35% remitte from the 13 sub-counties)	211769 (N/A)	0	
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.)	2 (- Failed to collect taxes from Hotels as they as all situated in the Municipality. - Management is faced with a problem of reluctant and rigid tax payers who fail to pay prroperty rates tax.)	0	
Non Standard Outputs:	Sensitisation of tax payers. Assessment forms made. Supervision of LLGs.	- Issued assesment to taxe payers. And sensitized them on payment of all taxes.		
<i>Expenditure</i>				
211103 Allowances	10,000	9,634	96.3%	
227001 Travel Inland	95,000	17,588	18.5%	
227004 Fuel, Lubricants and Oils	15,000	6,720	44.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 121,000	<i>Non Wage Rec't:</i> 33,942	<i>Non Wage Rec't:</i> 28.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 121,000	Total 33,942	Total 28.1%	

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)	15/06/2013 (N/A)	#Error	changes in IPFs by the line minitries cause delays in budgeting .
Date of Approval of the Annual Workplan to the Council	30/8/2012 (- Approved workplan/budget by the Council.at district headquarter.)	24/8/2012 (- Approved budget, Workplan, development plan and Revenue Ordinance on the 24th August 2012. - budget performance reports were prepared and submitted to the chief executive for the first quarter.)	#Error	
Non Standard Outputs:	Printing of stationery, supervision of LLGs	- Procured stationery, a cartridge for budgeting.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	6,250	1,500	24.0%	

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,250	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,250	Total	1,500	Total	7.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Ensure books are updated inconfromity with the LGFAM 2007.and the LGFR. -Ensure all funds are properly accounted for in the stipulated time frame.	-All books of accounts are prepared in conformity with the LGFAM,2007. - contract inspectors monitored all projects to ascertain levels of completion. - Ensured that all funds disbursed and advanced were properly accounted for.	0	This sector was ill funded causing hitches in service delivery.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	0	Total	0.0%

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.)	28/9/2012 (- Final Accounts for the council were prepared and submitted to the Office of the Auditor General on the 28th September 2012. - books of Accounts were weel maintained and Audited. - Facilitated the Annual Auditor generals' Audit fo rthe District. - First quarter Finanacial report was prepared and submitted to the chief Executive.)	#Error	The challenge of late submission of accountabilities from the lower local government units hinders submission of accountability / finanacial sheets to the line ministries.
Non Standard Outputs:	Computer service and repairs, printing of stationery, supervision.	- Procured stationary for the production of Financial statements. - motivated staff of the accounts section.		

Expenditure

211103 Allowances	5,000	2,214	44.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	575	5.8%

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	2,789	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,500	Total	2,789	Total	13.6%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	To finance revenue mobilization, Budget preparation and Monitoring Projects	0	N/A
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Expenditure

263104 Transfers to other gov't units(current)	267,839	15,715	5.9%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	260,727	<i>Non Wage Rec't:</i>	15,715	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>	7,112	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	267,839	Total	15,715	Total	5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Conducting 6 council meetings payng staff montly at District head quarter.	held one council meeting and paid staff promptly thru ETF	0	none
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Expenditure

227001 Travel Inland	55,000	31,038	56.4%
227004 Fuel, Lubricants and Oils	31,800	6,300	19.8%
228004 Maintenance Other	279,385	700	0.3%
211101 General Staff Salaries	396,251	34,389	8.7%
211103 Allowances	62,000	27,408	44.2%
221009 Welfare and Entertainment	0	5,430	N/A
221010 Special Meals and Drinks	5,000	1,700	34.0%

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	396,251	<i>Wage Rec't:</i>	34,389	<i>Wage Rec't:</i>	8.7%
<i>Non Wage Rec't:</i>	496,742	<i>Non Wage Rec't:</i>	72,576	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	892,993	Total	106,965	Total	12.0%

Output: LG procurement management services

Non Standard Outputs:	11 adverts for contracts and opening bids. Cary out 55 technical evaluation of bids. Prequalify 550 contractors and service provider. Conducting 12 meeting to approve and award contracts	10 adverts for contracts and opening of bids carried out 40 technical evaluation bids, prequalified 500 contractors and service providers	0	underfunding of PDU activities
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Expenditure

211103 Allowances	10,300	1,300	12.6%
221008 Computer Supplies and IT Services	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,300	Total	1,800
			11.8%

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	confirmation of 120 staff, recruited 150 staff	0	yet to have all members of DSC appointed
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Expenditure

211103 Allowances	36,931	20,500	55.5%
221004 Recruitment Expenses	12,000	800	6.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	16.7%
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,931	<i>Non Wage Rec't:</i>	22,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	106,931	Total	22,300
			20.9%

Output: LG Land management services

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits.)	2 (Conduct 2 land board meeting. Conduct 1 field visits.)	16.67	underfunding of DLB activities under the consolidated fund.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	1400 (held two land Board meetings,conducted two field visits,cleared 1400 land applications)	140.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	2,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	620	20.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 3,120	<i>Non Wage Rec't:</i> 39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 3,120	Total 39.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (one report to be discussed in the council at the district Head Quarte)	0	N/A
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	3 (Conduct 3 lpublic accounts committee meeting. Conduct 1 field visits.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,000	2,280	28.5%
221008 Computer Supplies and IT Services	2,000	1,471	73.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 3,751	<i>Non Wage Rec't:</i> 28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,000	Total 3,751	Total 28.9%

Output: LG Political and executive oversight

Non Standard Outputs:	13 LLG and Mukono LG council co-ordination	In all the 13 LLG one visit carried out and report made to council	0	inadequate funds for thye activity
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Expenditure

221008 Computer Supplies and IT Services	2,000	2,900	145.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,733	157.8%

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,000	<i>Non Wage Rec't:</i>	7,633	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,000	Total	7,633	Total	7.5%

Output: Standing Committees Services

Non Standard Outputs:	Conduct ing 36 sectoral committee meeting	held nine sectoral committee meetings	0	N/A
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Expenditure

211103 Allowances	34,750	10,609	30.5%
221010 Special Meals and Drinks	0	900	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,750	<i>Non Wage Rec't:</i>	11,509
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	43,750	Total	11,509
			Total
			26.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		held a council meeting and all standing committees held once	0	N/A
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Expenditure

263104 Transfers to other gov't units(current)	111,352	31,410	28.2%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,352	<i>Non Wage Rec't:</i>	31,410
<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	111,352	Total	31,410
			Total
			28.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	2802 (2634 food security, 159 market oriented and 9 commercialising farmers selected)	280200.00	Funds so inadequate to meet the overwhelming farmers' demand for technologies
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Non Standard Outputs: N/A N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,068	5,000	41.4%
211103 Allowances	0	2,078	N/A
212101 Social Security Contributions (NSSF)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,040	N/A
221014 Bank Charges and other Bank related costs	0	294	N/A
222001 Telecommunications	0	150	N/A
224002 General Supply of Goods and Services	0	2,504	N/A
227004 Fuel, Lubricants and Oils	0	921	N/A
228002 Maintenance - Vehicles	0	1,840	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,068	14,327	118.7%
Donor Dev't:		0	0.0%
Total	12,068	14,327	118.7%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	(Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demontsrate recommended technologies.Facilitate the 15farmer for a committees to)	0 (N/A)	0	Funds were inadequate to meet all the farmers' demands for technologies
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of 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.)	0 (N/A)	.00	
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))	0 (N/A)	.00	
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)	2802 (2634 food security, 159 market oriented and 9 commercialising , farmers selected to benefit from technologies in 13 sub counties & 2 Municipal Divisions)	18680.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	1,383,605	345,908	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	345,908	<i>Domestic Dev't:</i> 25.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	345,908	Total 25.0%

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 district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.	Monthly Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision; Mukono District website maintained op	0	Inadequate funding is still a major challenge, the meagre funds always received cannot cater for all planned sectoral activities in production department.
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	435,985	65,703	15.1%	
211103 Allowances	10,253	2,500	24.4%	
221001 Advertising and Public Relations	4,749	300	6.3%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
221014 Bank Charges and other Bank related costs	1,000	250	25.0%	
221408 Agricultural Extension wage	0	23,816	N/A	
222002 Postage and Courier	1,000	38	3.8%	
223005 Electricity	2,000	750	37.5%	
227004 Fuel, Lubricants and Oils	14,658	4,000	27.3%	
228003 Maintenance Machinery, Equipment and Furniture	10,000	10,000	100.0%	
	Wage Rec't: 435,985	Wage Rec't: 89,519	Wage Rec't: 20.5%	
	Non Wage Rec't: 271,781	Non Wage Rec't: 14,338	Non Wage Rec't: 5.3%	
	Domestic Dev't: 10,658	Domestic Dev't: 5,000	Domestic Dev't: 46.9%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 718,424	Total 108,857	Total 15.2%	

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.)	5 (3 plant clinics maintained at Nakifuma, Ntunda, Ntenjeru (katosi); 4 staff trained in plant clinic management; 5 farmer field schools (FFS) backstopped in management of coffee twig borer at nakisunga, nabbale, ntunda, kimenyedde, and kyampisi; 1 survey conducted on pest and disease surveillance in 6 sub-counties.)	12.50	Funds were inadequate to facilitate farmer trainings in crop pest and disease control in all LLGs in the district.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,251	1,695	15.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%	
222001 Telecommunications	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	14,599	805	5.5%	

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance Other	2,500	100	4.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,850	2,800	6.2%	
Domestic Dev't:	8,999	0	0.0%	
Donor Dev't:		0	0.0%	
Total	53,849	2,800	5.2%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	737200 (Cattle 34000, Birds 700000, Cats and dogs 3000, Livestock vaccinated vs FMD, LSD, NCD, Rabbits 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 chicken improved through crossing with exotic cocks in nama, kyampisi and nakisunga, 2 demo in each s/c.)	125000 (1 Live stock disease surveillance survey conducted; disease samples collected; diagnostic laboratory services 125000 birds vaccinated against NCD, Fowl typhoid and Gumbro)	16.96	Funds were not adequate to cater for other veterinary service activities in the district.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
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)	85000 (cattle 200 Kalagi T/C Kyampisi s/c 218 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 316 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416)	16.25	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	12,000	4,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	246	12.3%	
224001 Medical and Agricultural supplies	4,000	2,400	60.0%	
227004 Fuel, Lubricants and Oils	1,500	500	33.3%	

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,400	<i>Non Wage Rec't:</i>	7,146	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,400	Total	7,146	Total	12.4%

Output: Fisheries regulation

Quantity of fish harvested	25000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (N/A)	.00	The money accessed was too little to thoroughly cater for fisheries regulatory services in the district.
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)	2 (Safe water extended to the export fish slabs at Katosi landing site; initial activities to up grade 1 landing site (kiziru) started.)	20.00	
No. of fish ponds stocked	10 (In the sub-counties of Nakisunga s/c and Nama sub-counties)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	10,000	1,000	10.0%		
<i>224002 General Supply of Goods and Services</i>	7,000	8,700	124.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,250	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	8,700	<i>Domestic Dev't:</i>	124.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,250	Total	9,700	Total	23.0%

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)	2 (In sub-counties of Nagojje and Ntunda)	33.33	Vermin control activities could not spread in all sub-counties in the district due to inadequate funds.
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 (Vermin controlled in 2 sub-counties; Photos and video shots capture to prepare documentary that is sub-counties of Nagojje and Ntunda.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	7,100	1,300	18.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	100	10.0%

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	1,000	400	40.0%	
227004 Fuel, Lubricants and Oils	900	500	55.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,000	Non Wage Rec't: 2,300	Non Wage Rec't: 16.4%	
Domestic Dev't:	3,250	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,250	Total 2,300	Total 13.3%	

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, nagojje, nama, kyampisi.)	1500 (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.)	16.67	The sector was under funded, so activities could not be stretched widely in the district.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	8,000	1,000	12.5%	
227004 Fuel, Lubricants and Oils	12,000	1,100	9.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 2,100	Non Wage Rec't: 7.0%	
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,000	Total 2,100	Total 5.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 n/a

Non Standard Outputs:	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.
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Expenditure

211101 General Staff Salaries	1,988,359	497,090	25.0%
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short-term **126,741** 7,247 5.7%

<i>Wage Rec't:</i>	1,988,359	<i>Wage Rec't:</i>	497,090	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	126,741	<i>Donor Dev't:</i>	7,247	<i>Donor Dev't:</i>	5.7%
Total	2,115,100	Total	504,337	Total	23.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: sanitation and promotion activities will be carried out promotion and sanitation activities have been carried out in Nabbale and kyampisi 0 n/a

Expenditure

211103 Allowances **15,000** 1,000 6.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,501	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,501	Total	1,000	Total	2.5%

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

Number of outpatients that visited the NGO hospital facility	23485 (Naggalama Hospital (Nabbale Sub-county))	7093 (Naggalama hospital contributed 425 of the OPD in PNFP health units.)	30.20	refferrals out are due to inability of patients to afford user fees. There is also a challenge of inadequate health personnell
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (Naggalama Hospital (Nabbale Sub-county))	470 (48% of the deliveries by PNFP health units were in Naggalama hospital)	15.67	
Number of inpatients that visited the NGO hospital facility	4000 (Naggalama Hospital (Nabbale sub-county))	1725 (62% of all inpatient cases by PNFP health units were in Naggalama hospital)	43.13	
Non Standard Outputs:	n/a	n/a		

Expenditure

263101 LG Conditional grants(current) **139,503** 30,565 21.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	139,503	<i>Non Wage Rec't:</i>	30,565	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	139,503	Total	30,565	Total	21.9%

Output: NGO Basic Healthcare Services (LLS)

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	9650 (8% of the total OPD attendances in the district were from PNFP health units)	26.81	PNFP health units face a challenge of attracting skilled health personnel due
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	Namuyenje HC.II 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)	510 (deliveries from PNFP health units contributed 26% of the district total)	21.25	to inability to ppay at the same government scale
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)	1165 (20% of the total immunization in the district were from the government health facilities)	27.74	
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)	1054 (Inpatients from the PNFP health units contributed 26% of the district total)	25.10	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	48,430	15,408		31.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 48,430	<i>Non Wage Rec't:</i> 15,408		<i>Non Wage Rec't:</i> 31.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 48,430	Total 15,408		Total 31.8%

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

% 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)	100.00	There is inadequate supply of reproductive health protectives in most health units and also lack of registers and medical form 5
%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 (78% Approved posts are filled with qualified health workers.)	82.11	
No. and proportion of deliveries conducted in the Govt. health facilities	13600 (All Government Health Units with Maternity Facilities in the district.)	1848 (65% of deliveries in Mukono are conducted in Government health facilities.)	13.59	
Number of inpatients that visited the Govt. health facilities.	5000 (All the Government HC IIIs and IV)	1270 (Government health units have inpatient services in its 2 health centre Ivs)	25.40	
Number of outpatients that visited the Govt. health facilities.	440000 (The 35 Government Health Units)	107999 (87% of the total OPD in Mukono district were in government health units)	24.55	
No.of trained health related training sessions held.	258 (43 Health Centres and District Health Office.undertakes in service training and refresher courses)	16 (The health centers and the district health office undertakes inservice training and refresher courses for all its health workers)	6.20	

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	329 (The trained health workers in the 35 health units)	351 (78% of the approved posts are filled with trained health workers in the district.)	106.69	
No. of children immunized with Pentavalent vaccine	23654 (The 35 Government Health Units and 7 Non Government organizations Health Units)	4541 (Immunization is done in all government health units. Outreaches are also organized for the population that cannot access the services)	19.20	
Non Standard Outputs:	N/A	n/a		

Expenditure

263101 LG Conditional grants(current)	184,306	47,704	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	184,306	47,704	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	184,306	47,704	25.9%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	N/A	
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Expenditure

263104 Transfers to other gov't units(current)	51,095	7,536	14.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	51,095	7,536	14.7%	
Domestic Dev't:	881	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	51,976	7,536	14.5%	

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

No of healthcentres constructed	1 (N/A)	1 (N/A)	100.00	N/A
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.)	1 (Construction of OPD at Katoogo HC in Katoogo parish In Nama Sub-county)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	135,276	28,397	21.0%	
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	135,276	<i>Domestic Dev't:</i>	28,397	<i>Domestic Dev't:</i>	21.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,276	Total	28,397	Total	21.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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 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.)	1714 (Qualified primary teachers are 1714 in all primary schools in the 13 LLGs i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties.)	97.50	Erroneous deletion of some teachers names off the payroll, and also delay of payments
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.)	1714 (1714 primary school teachers in the in the 13 LLGs received salaries in this quarter, i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties.)	97.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	37,096	3,225	8.7%
213002 Incapacity, death benefits and funeral expenses	1,400	350	25.0%
221002 Workshops and Seminars	10,500	2,225	21.2%
221008 Computer Supplies and IT Services	6,000	1,300	21.7%

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	10,500	2,625	25.0%	
221405 Primary Teachers' Salaries	7,494,299	1,804,134	24.1%	
223005 Electricity	1,000	250	25.0%	
223006 Water	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	21,500	2,875	13.4%	
228002 Maintenance - Vehicles	10,500	2,625	25.0%	
Wage Rec't:	7,494,299	1,804,134	Wage Rec't:	24.1%
Non Wage Rec't:	82,501	15,725	Non Wage Rec't:	19.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	16,995	0	Donor Dev't:	0.0%
Total	7,593,794	1,819,859	Total	24.0%

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

No. of pupils sitting PLE	10000 (From all the 13 sub-counties)	9958 (9958. pupils sat for PLE 2012 from various schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))	99.58	Still many children not enrolled for UPE i.e. Some are in private schools while others are totally not in school.
No. of Students passing in grade one	900 (from all the 13 sub-counties)	0 (Results not yet out)	.00	
No. of student drop-outs	0 (Not known)	0 (No records)	0	
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.)	89053 (89053 (Distribution of UPE funds to 187 UPE schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))	93.51	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	699,076	230,739	33.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	699,076	230,739	Non Wage Rec't:	33.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	699,076	230,739	Total	33.0%

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Roofing and plastering 4 classes -2 at Kyabakadde in Kyampisi sub-county, 2 at Nakalanda P/S in Mpatta S/c Completion of 2 classes at Namukupa C/U in Ntunda sub-county	0	Inadequate resources to meet service demands in the lower local governments.
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Expenditure

263201 LG Conditional grants(capital)	197,653	17,991	9.1%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,287	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	159,816	<i>Domestic Dev't:</i> 17,991	<i>Domestic Dev't:</i> 11.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	198,103	Total 17,991	Total 9.1%

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

No. of students sitting O level	0 (It is handled by the central government)	0 (No records at the district)	0	Delay in accessing payroll i.e. for new teachers, transferred, and re-activation
No. of students passing O level	0 (It is handled by the central government)	0 (No records at the district.)	0	
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 secondary school teachers in 17 government aided secondary schools i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties received salaries.)	100.00	

Non Standard Outputs: N/A

Expenditure

221406 Secondary Teachers' Salaries	3,388,561	801,793	23.7%
<i>Wage Rec't:</i>	3,388,561	<i>Wage Rec't:</i> 801,793	<i>Wage Rec't:</i> 23.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,388,561	Total 801,793	Total 23.7%

*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	19049 (19049 students enrolled in USE in the 13 LLGS. i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale,	48843.59	The number of students is still low, some students have not joined.
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Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

USE schools in the district) Kimenyedde, Nama, Mpatu, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties.)

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current)	2,014,747	631,246	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,014,747	631,246	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,014,747	631,246	31.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

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

Expenditure

211101 General Staff Salaries	77,833	8,387	10.8%
211103 Allowances	2,499	625	25.0%
221008 Computer Supplies and IT Services	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%
227001 Travel Inland	3,000	750	25.0%
Wage Rec't:	77,833	8,387	10.8%
Non Wage Rec't:	8,999	2,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,832	10,636	12.2%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	480 (480 both government and private primary schools in all the 13 LLGS i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mzata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties were inspected.)	153.85	Inadequate number of inspectors.
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, Mzata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties were inspected this quarter.)	100.00	
No. of tertiary institutions inspected in quarter	(Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	0 (Nil)	0	
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office.)	1 (One district summary quarterly report provided to Council by DEOs office this quarter.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,353	1,338	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%
227001 Travel Inland	24,000	6,000	25.0%
227004 Fuel, Lubricants and Oils	7,753	1,938	25.0%
228002 Maintenance - Vehicles	3,000	750	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 45,106	<i>Non Wage Rec't:</i> 11,277	<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 45,106	Total 11,277	Total 25.0%

Output: Sports Development services

Non Standard Outputs:	Using local revenue, the department planned for sports activities at the district level i.e. Training of participants, allowances, special meals and drinks, travel inland and lubricants and oils	Using local revenue, the department planned and participated in sports activities at the district and national level.	0	Inadequate funds for effective sports administration.
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	500	25.0%	
221003 Staff Training	1,000	250	25.0%	
221010 Special Meals and Drinks	1,000	250	25.0%	
227001 Travel Inland	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,750	25.0%	

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))	100.00	Lack of inadequate instructional materials, inadequate financial resources to cater for infrastructure.
No. of children accessing SNE facilities	()	50 (50 children are fully accessing SNE facilities i.e At Salaama School for the Blind in Ntenjeru Sub County.)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	250	25.0%	
221002 Workshops and Seminars	1,500	375	25.0%	
221005 Hire of Venue (chairs, projector etc)	500	125	25.0%	
221010 Special Meals and Drinks	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,250	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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.	staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants,	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	96,063	23,075		24.0%
211103 Allowances	6,000	3,489		58.2%
223005 Electricity	960	111		11.6%
227004 Fuel, Lubricants and Oils	26,052	6,192		23.8%
221002 Workshops and Seminars	5,000	880		17.6%
221008 Computer Supplies and IT Services	2,000	1,450		72.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000		20.0%
222001 Telecommunications	500	150		30.0%
	<i>Wage Rec't:</i> 96,063	<i>Wage Rec't:</i> 23,075	<i>Wage Rec't:</i>	24.0%
	<i>Non Wage Rec't:</i> 55,012	<i>Non Wage Rec't:</i> 14,272	<i>Non Wage Rec't:</i>	25.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 151,075	Total 37,347	Total	24.7%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)	0 (N/A)	.00	Equipment breakdown delayed implementation of planned activities.
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.)	58 (1. Bukooza-Kizima-Nkulagirire-magogo-Kikuta road in nabbale sub county. 2. Nakifuma- kabawala in nabbale sub county. 3. Nakayaga-Kayanja in nakisunga Sub county. 4. 7 lines of culverts were installed a long Bumbajja - Nsonga road in nakisunga S/C.)	14.32	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

263323 Conditional transfers for Feeder Roads Maintenance workshops. **646,625** 36,757 5.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	646,625	Non Wage Rec't:	36,757	Non Wage Rec't:	5.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	646,625	Total	36,757	Total	5.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Expenditure N/A 0 N/A

263323 Conditional transfers for Feeder Roads Maintenance workshops. **105,324** 16,035 15.2%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,446	Non Wage Rec't:	16,035	Non Wage Rec't:	34.5%
Domestic Dev't:	58,878	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,324	Total	16,035	Total	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Procurement of utilities and services like Electricity - Salaries - Stationary - Repair and servicing of computers - Electricity servicing of the computer Stationaries 0 There was delayed release of funds in Quarter one.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,269	873	16.6%
221011 Printing, Stationery, Photocopying and Binding	2,256	561	24.9%
223005 Electricity	720	199	27.7%

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,034	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,445	<i>Domestic Dev't:</i>	1,634	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,479	Total	1,634	Total	6.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Already stated above)	0 (N/A)	0	Koome subcounty location made it had for the contractor to mobilise in time.
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))	1 (Monitoring and supervision of Koome GFS completion)	2.00	
No. of water points tested for quality	100 (Nagojje(20), Kimenyedde(20), Kyampisi(20), Nama(20), Nabbaale(20),)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At Mukon District Head Quarters(Water Department))	1 (One Quarterly meeting was held at District Water Office and the team visited some water sources.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (N/A)	0	

Non Standard Outputs:

N/A

N/A

Expenditure

<i>227001 Travel Inland</i>	9,000	1,578	17.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,716	<i>Domestic Dev't:</i>	1,578	<i>Domestic Dev't:</i>	6.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,716	Total	1,578	Total	6.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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),)	22 (Nakisunga(10), Nama(10), Ntenjeru-Kojja [2].)	31.43	The activities were delayed by the late release of funds
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	Nabbaale(10), Mpunge(10) 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 (NIL)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	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.)	1 (One advocacy meeting was held at the District level while at county levels the meetings would be held in 2nd Quarter.)	7.69	
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))	0 (NIL)	.00	
Non Standard Outputs:	NIL	NIL		
<i>Expenditure</i>				
221002 Workshops and Seminars	21,393	4,665	21.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,665	<i>Domestic Dev't:</i> 21.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,665	Total 21.8%

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	Home improvement campaigns have been conducted in Nama subcounty	0	Inadquate to meet the existing demand makes it ha
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Expenditure

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,000	Total	0	Total	0.0%

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

Non Standard Outputs:	Maintenance of 1 pick up and 2 motor cycles	Veichle maintenance - UGX. 4,558,000/=	0	The departmental veichle is too old now and very expensive to maintain.
	Fuel and lubrications for supervision of programe activities	Fuel and lubricants - UGX 4,568,000/=		

Expenditure

<i>231004 Transport Equipment</i>	23,640	9,126	38.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	23,640	<i>Domestic Dev't:</i>	9,126
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,640	Total	9,126
		Total	38.6%

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 payements for projects completed in FY 2011/2012	0	NIL
	LGMSD counterfunding to pansion of exexisting projects.			

Expenditure

<i>231007 Other Structures</i>	107,267	25,809	24.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	107,267	<i>Domestic Dev't:</i>	25,809
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	107,267	Total	25,809
		Total	24.1%

Output: Borehole drilling and rehabilitation

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))	0 (NIL)	.00	NIL
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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 (NIL)	.00	
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Non Standard Outputs:	N/A	NIL		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	266,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	266,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lulagwe GFS completion)	1 (Final payment for Koome GFS extension)	100.00	There was a miss match in the Budget figures.
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (NIL)	0	
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Non Standard Outputs:	NIL	NIL		
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Expenditure

231007 Other Structures	30,000	59,839	199.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	59,839	<i>Domestic Dev't:</i>	199.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	59,839	Total	199.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*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	Salaries paid to all staff, programmes coordinated and bank charges paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	123,114	30,329	24.6%	
211103 Allowances	4,000	1,000	25.0%	
221014 Bank Charges and other Bank related costs	0	262	N/A	
	<i>Wage Rec't:</i> 123,114	<i>Wage Rec't:</i> 30,329	<i>Wage Rec't:</i> 24.6%	
	<i>Non Wage Rec't:</i> 9,330	<i>Non Wage Rec't:</i> 1,262	<i>Non Wage Rec't:</i> 13.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 132,444	Total 31,591	Total 23.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Allocation of money in a wrong season (dry season)
Area (Ha) of trees established (planted and surviving)	100 (SCs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedee and 50 schools in the district)	62 (100,000 tree seedlings to 62 schools over the district)	62.00	
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools.	100,000 tree seedlings		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	3,353	9,812	292.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 9,812	<i>Non Wage Rec't:</i> 196.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,000	Total 9,812	Total 196.2%	

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)	11250 (Monitoring Scs of Ntenjeru, Mpunge, Mpata, Nakisunga and maintainance of the dept M/vehicl)	25.00	Funds accessed not enough
Non Standard Outputs:	N/A	N/a		

Expenditure

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,029	300	7.4%	
227001 Travel Inland	5,000	622	12.4%	
228002 Maintenance - Vehicles	4,000	4,671	116.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,049	Non Wage Rec't: 5,593	Non Wage Rec't: 27.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,049	Total 5,593	Total 27.9%	

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)	15 (Monitoring in Scs of Ntenjeru, Mpunge, mpata, nama)	25.00	Inadequate funds released
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	3,000	1,500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 1,500	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 1,500	Total 18.8%	

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)	305 (Allowances for officer on property valuation inNama, Nabaale Scs, purchase of computer cartridge, photopier cartridge, payment for utilities (water and electricity))	3050.00	Inadequate funds released
Non Standard Outputs:	N/A	N/a		

Expenditure

211103 Allowances	4,000	1,000	25.0%	
221012 Small Office Equipment	0	1,000	N/A	
223005 Electricity	3,000	500	16.7%	
223006 Water	1,000	400	40.0%	
225001 Consultancy Services- Short-term	0	864	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,000	Non Wage Rec't: 3,764	Non Wage Rec't: 10.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,000	Total 3,764	Total 10.8%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Tree planting to Roads in th S/Cenvironment Assesment for s/c projects

0 N/A

Expenditure

263104 Transfers to other gov't units(current)	17,289		1,955		11.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,289	Non Wage Rec't:	1,955	Non Wage Rec't:	11.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,289	Total	1,955	Total	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices 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

fuel was used to monitor 13 sub counties of Ntenjeru, Koome, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Seeta - Namuganga, Nagojje, Ntunda.

training workshops on community development.

Procure assorted computer supplies, toner, anti virus flash. Mouthly imprest (lump some). Stationery (lump some)

0

The biggest challenge for failure to utilise the funds adequately was due to late release of funds that derailed most of the activities being unfunded and funds being unspent.

Expenditure

211101 General Staff Salaries	73,090		15,857		21.7%
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Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	73,090	<i>Wage Rec't:</i>	15,857	<i>Wage Rec't:</i>	21.7%
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,290	Total	15,857	Total	18.2%

Output: Probation and Welfare Support

No. of children settled	80 (Mukono,Kayunga,Jinja,Mbale, Busia,Tororo,Soroti,Wakiso,Mityana,Luwero,Masaka,Suthern Sudan)	13 (Mukono,Kayunga,Jinja,Mbale, Busia,Tororo.,Wakiso,Mityana.)	16.25	No stardand source of fund we only petterm with friend to the activities.
Non Standard Outputs:	Mukono,Kayunga,Jinja,Mbale, Busia,Tororo,Soroti,Wakiso,Mityana,Luwero,Masaka,Suthern Sudan	N/A		

Expenditure

211103 Allowances	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	0
Total	66,000	Total	250
			0.4%

Output: Adult Learning

No. FAL Learners Trained	2000 (Facilitating the of instructors with transport, Stationary, welfare, and black boards. pay an iniative 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)	200 (13 sub counties of Koome, Ntenjeru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Namugnaga, Nagojje and Ntunda.)	10.00	Due to limited funds, only monitoring of koome islands was done and other activities to done next quarter.
Non Standard Outputs:	pay an iniative 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	13 sub counties of Koome, Ntenjeru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Namugnaga, Nagojje and Ntunda.		

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,560	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,560	Total	0	Total	0.0%

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.	13 CDOs from 13 sub counties of Koome, Ntenjeru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Kimenyedde, Kasawo, Nabbale, Namugnaga, Nagojje and Ntunda. All heads of departments and political leaders.	0	Activity allocated in next quarter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,505	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,505	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	18 (holding meetings, taking minutes, mobilisation the stakeholders)	14 (the district and the 13LLG youth councils were supported)	77.78	N/A
Non Standard Outputs:	holding meetings, taking minutes, mobilisation the stakeholders	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,200	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

Vote: 542 Mukono District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	20 (10 walking sticks and ten clutches)	181.82	N/A
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Non Standard Outputs:	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	N/A		
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Expenditure

221009 Welfare and Entertainment	3,000	1,500		50.0%
224003 Classified Expenditure	9,164	1,500		16.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,228	3,000	Non Wage Rec't:	11.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,228	3,000	Total	11.9%

Output: Labour dispute settlement

Non Standard Outputs:	N/A		0	N/A
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	18 (mobilising members, facilitation of meetings, procure stationary, Taking minutes)	14 (one of the district and 14 of the LLG)	77.78	N/A
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Non Standard Outputs:	mobilising members, facilitation of meetings, procure stationary, Taking minutes	N/A		
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Expenditure

224003 Classified Expenditure	3,200	150		4.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,200	150	Non Wage Rec't:	2.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,200	150	Total	2.9%

2. Lower Level Services

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Three community groups benefited from sub-counties of Koome, Kimenyedde and Nakisunga	0	N/A
	CDD distributed to groups that submit their income generating activities projects proposals.			

Expenditure

263201 LG Conditional grants(capital)	141,450	5,781	4.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,364	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	118,086	<i>Domestic Dev't:</i> 5,781	<i>Domestic Dev't:</i> 4.9%
<i>Donor Dev't:</i>	50,852	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	192,302	Total 5,781	Total 3.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	upport Youth, W0men, and elderly councils in the 13 LLGs Mobilizing community for CDD programme these 13LLGS Making Quarterly reports	0
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Expenditure

263104 Transfers to other gov't units(current)	68,834	12,237	17.8%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	53,501	<i>Non Wage Rec't:</i> 12,237	<i>Non Wage Rec't:</i> 22.9%
<i>Domestic Dev't:</i>	15,333	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	68,834	Total 12,237	Total 17.8%

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

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

pay salary to 2 officers in the planning department operational costs of the office, maintaining the tools, office cleaning,ensure Co-funding to the LGMSD

Expenditure

211101 General Staff Salaries	42,211		4,194		9.9%
211103 Allowances	3,000		180		6.0%
221002 Workshops and Seminars	0		100		N/A
221008 Computer Supplies and IT Services	1,500		400		26.7%
221011 Printing, Stationery, Photocopying and Binding	1,800		438		24.3%
221012 Small Office Equipment	0		150		N/A
227004 Fuel, Lubricants and Oils	3,000		700		23.3%
Wage Rec't:	42,211	Wage Rec't:	4,194	Wage Rec't:	9.9%
Non Wage Rec't:	44,872	Non Wage Rec't:	1,968	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,083	Total	6,162	Total	7.1%

Output: Development Planning

0 N/A

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>Retool the ditrict department with 2 Laptop and 2 computers for CAOs office and Envirnment, 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 Environment impact assessment to the projects to be implemented.the tools 1 book shelves.production of BOQs.</p>	<p>Retool the ditrict department with 2 Laptop</p>
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Expenditure

211103 Allowances	5,011	2,000	39.9%
221012 Small Office Equipment	3,191	2,000	62.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,777	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 13.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,777	Total 4,000	Total 13.9%

Output: Monitoring and Evaluation of Sector plans

	0	N/A
<p>Non Standard Outputs:</p>	<p>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</p>	<p>projects under priority areas were visited like construction of the staff houses at Seeta Nazigo H/C, sir Apollo Kagwa primary school, Fuel saving stoves at Nenyodde and kisoga Munyuka. And the report in place.</p>

Expenditure

211103 Allowances	9,000	1,000	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,305	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,191	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,496	Total 1,000	Total 3.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

For monitoring Government programmes in the LLG

and supporting other planning activities.
Making Quarterly reports

Expenditure

263104 Transfers to other gov't units(current)	15,241		2,845	18.7%	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,853	Non Wage Rec't:	2,845	Non Wage Rec't:	20.5%
Domestic Dev't:	1,388	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,241	Total	2,845	Total	18.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary to Staff Facilitate the Department	paying salary to the staff of audit procure stationary, repair the compter and paying for power.	0	Delay in payment for elecricity bill to the extend that once the department was disconnected.
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Expenditure

211101 General Staff Salaries	60,720		11,687	19.2%	
223005 Electricity	0		200	N/A	
221008 Computer Supplies and IT Services	0		300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0		1,000	N/A	
Wage Rec't:	60,720	Wage Rec't:	11,687	Wage Rec't:	19.2%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,500	Non Wage Rec't:	15.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,720	Total	13,187	Total	18.6%

Output: Internal Audit

No. of Internal	4 (15/10/2012 submission of	1 (Audit of sub-counties of	25.00	The department
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Vote: 542 Mukono District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Department Audits	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)	koome, Nakisunga, Mpunge and Mpatta. Audit of UPE in Sub-counties of Nama, Ntenjeru and Nagojje. Audit of road fund activities in Nakisunga and kimenyedde. Monitoring of water department activities)		doesnot have the vehicle and budget funds are not received as expected.
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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)	22/10/2012 (ONE report on all department and one LLG audited.)	#Error
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,000	2,836	47.3%
227001 Travel Inland	4,139	1,200	29.0%
227004 Fuel, Lubricants and Oils	3,561	600	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,700	4,636	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,700	4,636	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,444,915	Wage Rec't:	3,509,648	Wage Rec't:	24.3%
Non Wage Rec't:	6,757,978	Non Wage Rec't:	1,544,699	Non Wage Rec't:	22.9%
Domestic Dev't:	2,535,087	Domestic Dev't:	540,755	Domestic Dev't:	21.3%
Donor Dev't:	301,588	Donor Dev't:	7,247	Donor Dev't:	2.4%
Total	24,039,567	Total	5,602,349	Total	23.3%

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		415,451	135,022
Sector: Agriculture				10,385	0
<i>LG Function: Agricultural Advisory Services</i>				10,385	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,385	0
LCII: Not Specified				10,385	0
Item: 231004 Transport Equipment					
Maintenance of vehicles		NAADS	Completed	10,385	0
Sector: Education				405,066	135,022
<i>LG Function: Secondary Education</i>				405,066	135,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,066	135,022
LCII: Not Specified				405,066	135,022
Item: 263104 Transfers to other gov't units(current)					
Spring College Kawongo		Conditional Grant to Secondary Education	N/A	121,866	40,622
Nakanyonyi S S S		Conditional Grant to Secondary Education	N/A	88,524	29,508
Kamda Community S S		Conditional Grant to Secondary Education	N/A	40,590	13,530
Sir Apollo Kagwa S S		Conditional Grant to Secondary Education	N/A	41,748	13,916
Vision High School		Conditional Grant to Secondary Education	N/A	77,700	25,900
Simex Voc School		Conditional Grant to Secondary Education	N/A	34,638	11,546

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		230,660	37,705
Sector: Agriculture				87,670	21,148
<i>LG Function: Agricultural Advisory Services</i>				<i>87,670</i>	<i>21,148</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	21,148
LCII: Bugombe				84,579	21,148
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes	Koome	Conditional Grant for NAADS	N/A	84,579	21,148
Output: Multi sectoral Transfers to Lower Local Governments				3,091	0
LCII: Bugombe				3,091	0
Item: 263104 Transfers to other gov't units(current)					
facilitating extension services in the sub-county		Multi-Sectoral Transfers to LLGs	N/A	3,091	0
Sector: Works and Transport				13,991	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,991</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,155	0
LCII: Busanga				4,155	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Koome Sub County		Other Transfers from Central Government	N/A	4,155	0
Output: Multi sectoral Transfers to Lower Local Governments				9,836	0
LCII: Busanga				9,836	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Community road in koome S/C		Other Transfers from Central Government	N/A	9,836	0
Sector: Education				60,019	11,432
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,168</i>	<i>5,815</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				8,300	0
LCII: Bugombe				8,300	0
Item: 231002 Residential Buildings					
Completion of 8 - in - one staff house with store, and 2 stance latrine kitchen	Koome C/U	Conditional Grant to SFG	Completed	8,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,568	4,015
LCII: Bugombe				32,568	4,015
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		230,660	37,705
Primary school in sub-county	koome p/s, leo	Conditional Grant to Primary Education	N/A	32,568	4,015
Output: Multi sectoral Transfers to Lower Local Governments				2,300	1,800
LCII: Bugombe				2,300	1,800
Item: 263201 LG Conditional grants(capital)					
solar procurement for school		LGMSD (Former LGDP)	N/A	2,300	1,800
LG Function: Secondary Education				16,851	5,617
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,851	5,617
LCII: Bugombe				16,851	5,617
Item: 263104 Transfers to other gov't units(current)					
Kkome Seed S S		Conditional Grant to Secondary Education	N/A	16,851	5,617
Sector: Health				6,000	1,470
LG Function: Primary Healthcare				6,000	1,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,470
LCII: Not Specified				600	360
Item: 263101 LG Conditional grants(current)					
Kasambwe health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Bugombe				2,400	750
Item: 263101 LG Conditional grants(current)					
Koome health centre III		Conditional Grant to PHC - development	N/A	2,400	750
LCII: Mubembe				600	360
Item: 263101 LG Conditional grants(current)					
Damba health centre II		Conditional Grant to PHC - development	N/A	600	360
Output: Multi sectoral Transfers to Lower Local Governments				2,400	0
LCII: Bugombe				2,400	0
Item: 263104 Transfers to other gov't units(current)					
Komme hcIII, Kasambwe and Damba HCII		Locally Raised Revenues	N/A	2,400	0
Sector: Water and Environment				51,101	100
LG Function: Rural Water Supply and Sanitation				50,001	0
<i>Capital Purchases</i>					
Output: Other Capital				26,767	0
LCII: Bugombe				26,767	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		230,660	37,705
Item: 231007 Other Structures					
Koome GFs		LGMSD (Former LGDP)	Completed	26,767	0
Output: Construction of public latrines in RGCs				22,734	0
LCII: Busanga				11,367	0
Item: 231007 Other Structures					
Public latrine	Lwanga Muto	Conditional transfer for Rural Water	Completed	11,367	0
LCII: Lwomolo				11,367	0
Item: 231007 Other Structures					
Public latrine	Lugumba	Conditional transfer for Rural Water	Completed	11,367	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Bugombe				500	0
Item: 263104 Transfers to other gov't units(current)					
Contribution to water source sering the Sub-county		Locally Raised Revenues	N/A	500	0
LG Function: Natural Resources Management				1,100	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	100
LCII: Bugombe				1,100	100
Item: 263104 Transfers to other gov't units(current)					
Environment Impact assessment		Locally Raised Revenues	N/A	1,100	100
Sector: Social Development				7,966	2,886
LG Function: Community Mobilisation and Empowerment				7,966	2,886
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,966	2,886
LCII: Bugombe				7,966	2,886
Item: 263104 Transfers to other gov't units(current)					
FAL classes		Multi-Sectoral Transfers to LLGs	N/A	7,966	2,886
Sector: Public Sector Management				3,913	670
LG Function: Local Government Planning Services				3,913	670
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,913	670
LCII: Bugombe				3,913	670
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome monitoring projects		<i>LCIV: Mukono</i> Multi-Sectoral Transfers to LLGs	N/A	230,660 2,525	37,705 670
Facilitating planning activities		LGMSD (Former LGDP)	N/A	1,388	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	77,687
Sector: Agriculture				91,830	22,581
<i>LG Function: Agricultural Advisory Services</i>				91,830	22,581
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	22,581
LCII: Kyabakadde				90,326	22,581
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	22,581
Output: Multi sectoral Transfers to Lower Local Governments				1,504	0
LCII: Kyabakadde				1,504	0
Item: 263104 Transfers to other gov't units(current)					
To all parishes for sub-county production co-ordinator		Multi-Sectoral Transfers to LLGs	N/A	1,504	0
Sector: Works and Transport				20,671	3,344
<i>LG Function: District, Urban and Community Access Roads</i>				20,671	3,344
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,671	0
LCII: Kyabakadde				9,671	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Kyampisi Sub County		Other Transfers from Central Government	N/A	9,671	0
Output: Multi sectoral Transfers to Lower Local Governments				11,000	3,344
LCII: Ntonto				11,000	3,344
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Kyampisi Community Roads Maintainance		Other Transfers from Central Government	N/A	11,000	3,344
Sector: Education				289,527	46,304
<i>LG Function: Pre-Primary and Primary Education</i>				213,528	20,971
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,799	0
LCII: Ntonto				95,799	0
Item: 231001 Non-Residential Buildings					
Construction of 2-classroom block with office and store, Desks, and 4 stance lined Toilet	Namasumbi UMEA	presindetial pledge	Completed	95,799	0
Output: Latrine construction and rehabilitation				24,187	0
LCII: kabembe				24,187	0
Item: 231001 Non-Residential Buildings					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	77,687
Construction of 5 stance lined pit latrine at Namagunga Mixed		Conditional Grant to SFG	Completed	24,187	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,827	20,971
LCII: Not Specified				69,827	20,971
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	69,827	20,971
Output: Multi sectoral Transfers to Lower Local Governments				23,715	0
LCII: Kyabakadde				23,715	0
Item: 263201 LG Conditional grants(capital)					
Kyabakande C/U primary school construction		LGMSD (Former LGDP)	N/A	23,715	0
LG Function: Secondary Education				75,999	25,333
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,999	25,333
LCII: Dundu				17,907	5,969
Item: 263104 Transfers to other gov't units(current)					
New King David		Conditional Grant to Secondary Education	N/A	17,907	5,969
LCII: Ntonto				58,092	19,364
Item: 263104 Transfers to other gov't units(current)					
Namasumbi Moslem School		Conditional Grant to Secondary Education	N/A	58,092	19,364
Sector: Health				59,262	2,010
LG Function: Primary Healthcare				59,262	2,010
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				43,606	0
LCII: Ntonto				43,606	0
Item: 231001 Non-Residential Buildings					
Namasumbi Staff house		LGMSD (Former LGDP)	Completed	43,606	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,830
LCII: Not Specified				600	360
Item: 263101 LG Conditional grants(current)					
Mbaliga Health Centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Dundu				600	360
Item: 263101 LG Conditional grants(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	77,687
Buntaba health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Kyabakadde Item: 263101 LG Conditional grants(current)				2,400	750
Kyampisi health centre III		Conditional Grant to PHC - development	N/A	2,400	750
LCII: Ntonto Item: 263101 LG Conditional grants(current)				600	360
Namasumbi health centre II		Conditional Grant to PHC - development	N/A	600	360
Output: Multi sectoral Transfers to Lower Local Governments				11,456	180
LCII: Kyabakadde Item: 263104 Transfers to other gov't units(current)				11,456	180
Kyampisi, Buntaba and Namasumbi Health units security, and cleaning		Locally Raised Revenues	N/A	11,456	180
Sector: Water and Environment				19,000	835
LG Function: Rural Water Supply and Sanitation				17,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,000	0
LCII: Dundu Item: 231007 Other Structures				17,000	0
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LG Function: Natural Resources Management				2,000	835
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	835
LCII: Dundu Item: 263104 Transfers to other gov't units(current)				2,000	835
Tree planting to Roads in the S/C		Locally Raised Revenues	N/A	2,000	835
Sector: Social Development				4,323	1,309
LG Function: Community Mobilisation and Empowerment				4,323	1,309
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,323	1,309
LCII: Kyabakadde Item: 263104 Transfers to other gov't units(current)				4,323	1,309
Community mobilization and FAL Activities		Multi-Sectoral Transfers to LLGs	N/A	4,323	1,309

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	77,687
Sector: Public Sector Management				1,113	1,303
LG Function: Local Government Planning Services				1,113	1,303
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,113	1,303
LCII: Kyabakadde				1,113	1,303
Item: 263104 Transfers to other gov't units(current)					
Facilitating planning activities		Locally Raised Revenues	N/A	1,113	1,303

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		212,988	45,667
Sector: Agriculture				101,821	25,455
<i>LG Function: Agricultural Advisory Services</i>				<i>101,821</i>	<i>25,455</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,821	25,455
LCII: mpatta				101,821	25,455
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	101,821	25,455
Sector: Works and Transport				4,570	1,148
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,570</i>	<i>1,148</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,570	0
LCII: mubanda				4,570	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Mpatta Sub County		Other Transfers from Central Government	N/A	4,570	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,148
LCII: mpatta				0	1,148
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Road Net work in Mpatta		LGMSD (Former LGDP)	N/A	0	1,148
Sector: Education				63,530	18,254
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,762</i>	<i>15,998</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,138	6,274
LCII: Not Specified				37,138	6,274
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	37,138	6,274
Output: Multi sectoral Transfers to Lower Local Governments				19,624	9,724
LCII: nakalanda				19,624	9,724
Item: 263201 LG Conditional grants(capital)					
Nakalanda primary school construction		LGMSD (Former LGDP)	N/A	19,624	9,724
<i>LG Function: Secondary Education</i>				<i>6,768</i>	<i>2,256</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				6,768	2,256
LCII: kabanga				6,768	2,256
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		212,988	45,667
Greensted H/S Kabanga		Conditional Grant to Secondary Education	N/A	6,768	2,256
Sector: Health				2,900	750
LG Function: Primary Healthcare				2,900	750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	750
LCII: kabanga				2,400	750
Item: 263101 LG Conditional grants(current)					
Kabanga health centre III		Conditional Grant to PHC - development	N/A	2,400	750
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: mpatta				500	0
Item: 263104 Transfers to other gov't units(current)					
Facilitating health activities		Locally Raised Revenues	N/A	500	0
Sector: Water and Environment				34,000	0
LG Function: Rural Water Supply and Sanitation				34,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: kabanga				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LCII: mugomba				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
Sector: Social Development				6,167	61
LG Function: Community Mobilisation and Empowerment				6,167	61
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,167	61
LCII: kabanga				6,167	61
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		Multi-Sectoral Transfers to LLGs	N/A	6,167	61

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	104,712
Sector: Agriculture				87,192	21,145
<i>LG Function: Agricultural Advisory Services</i>				<i>87,192</i>	<i>21,145</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	21,145
LCII: Mpunge				84,579	21,145
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	84,579	21,145
Output: Multi sectoral Transfers to Lower Local Governments				2,613	0
LCII: Mpunge				2,613	0
Item: 263104 Transfers to other gov't units(current)					
Extension services co-ordination		Multi-Sectoral Transfers to LLGs	N/A	2,613	0
Sector: Works and Transport				12,794	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,794</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,270	0
LCII: Mbazi				4,270	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	N/A	4,270	0
Output: Multi sectoral Transfers to Lower Local Governments				8,524	0
LCII: Ngombere				8,524	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Bottlenecks in Mpunge Roads		Other Transfers from Central Government	N/A	8,524	0
Sector: Education				196,372	7,369
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,401</i>	<i>6,508</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,951	6,508
LCII: Not Specified				32,951	6,508
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	32,951	6,508
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Mbazi				450	0
Item: 263104 Transfers to other gov't units(current)					
st posiano Mubanda Primary school		Locally Raised Revenues	N/A	450	0
<i>LG Function: Secondary Education</i>				<i>162,971</i>	<i>861</i>

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	104,712
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,388	0
LCII: Mpunge				160,388	0
Item: 231001 Non-Residential Buildings					
constructing of classes at secondary school	Mpunge Senior Secondary School	Construction of Secondary Schools	Completed	160,388	0
Mpunge					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,583	861
LCII: Mpunge				2,583	861
Item: 263104 Transfers to other gov't units(current)					
Mpunge		Conditional Grant to Secondary Education	N/A	2,583	861
Sector: Health				3,850	1,244
LG Function: Primary Healthcare				3,850	1,244
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	750
LCII: Mpunge				2,400	750
Item: 263101 LG Conditional grants(current)					
Mpunge health centre III		Conditional Grant to PHC - development	N/A	2,400	750
Output: Multi sectoral Transfers to Lower Local Governments				1,450	494
LCII: Mpunge				1,450	494
Item: 263104 Transfers to other gov't units(current)					
Mpunge Sub-county Health assistant activities		District Unconditional Grant - Non Wage	N/A	569	494
Item: 263204 Transfers to other gov't units(capital)					
Retation to Ssumbwe landing site for construction work of toilet 4 stance		LGMSD (Former LGDP)	N/A	881	0
Sector: Water and Environment				111,012	25,809
LG Function: Rural Water Supply and Sanitation				110,500	25,809
<i>Capital Purchases</i>					
Output: Other Capital				80,500	25,809
LCII: Lulagwe				80,500	25,809
Item: 231007 Other Structures					
Retention payment		Conditional transfer for Rural Water	Completed	80,500	25,809
Output: Construction of piped water supply system				30,000	0
LCII: Mpunge				30,000	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	104,712
Item: 231007 Other Structures					
Completion of Lulagwe GFS		Conditional transfer for Rural Water	Completed	30,000	0
<i>LG Function: Natural Resources Management</i>				512	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				512	0
LCII: Ngombere				512	0
Item: 263104 Transfers to other gov't units(current)					
Environment Assessment for s/c projects		Locally Raised Revenues	N/A	512	0
Sector: Social Development				1,877	2,020
<i>LG Function: Community Mobilisation and Empowerment</i>				1,877	2,020
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,877	2,020
LCII: Lulagwe				1,877	2,020
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		Locally Raised Revenues	N/A	1,877	2,020
Sector: Justice, Law and Order				232,252	0
<i>LG Function: Local Police and Prisons</i>				232,252	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				232,252	0
LCII: Mpunge				232,252	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Multi-Sectoral Transfers to LLGs	N/A	232,252	0
Sector: Public Sector Management				111,352	31,410
<i>LG Function: Local Statutory Bodies</i>				111,352	31,410
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				111,352	31,410
LCII: Mpunge				111,352	31,410
Item: 263104 Transfers to other gov't units(current)					
To sub-county		Multi-Sectoral Transfers to LLGs	N/A	111,352	31,410
Sector: Accountability				267,839	15,715
<i>LG Function: Financial Management and Accountability(LG)</i>				267,839	15,715
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				267,839	15,715
LCII: Mpunge				267,839	15,715
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	104,712
Not Specified		Multi-Sectoral Transfers to LLGs	N/A	267,839	15,715

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		351,078	72,233
Sector: Agriculture				107,542	26,892
<i>LG Function: Agricultural Advisory Services</i>				<i>107,542</i>	<i>26,892</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,542	26,892
LCII: kyabalongo				107,542	26,892
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	107,542	26,892
Sector: Works and Transport				29,828	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,828</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,855	0
LCII: Namaiba				12,855	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Nakisunga Sub County		Other Transfers from Central Government	N/A	12,855	0
Output: Multi sectoral Transfers to Lower Local Governments				16,973	0
LCII: Namaiba				16,973	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Bottle neck in Nakisunga S/C		Other Transfers from Central Government	N/A	16,973	0
Sector: Education				124,166	27,733
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,166</i>	<i>27,733</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				21,700	0
LCII: Katente				17,000	0
Item: 231002 Residential Buildings					
Completion of 8 - in - one staff house with store, and 2 stance latrine kitchen	Kibazo Primary School	Conditional Grant to SFG	Completed	17,000	0
LCII: Seeta-nazigo				4,700	0
Item: 231002 Residential Buildings					
construction of 8 - in - one staff house with store, and 2 stance latrine kitchen Retaion payment	Sir Apolo Kagwa Primary school	Conditional Grant to SFG	Completed	4,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,197	27,533
LCII: Not Specified				93,197	27,533

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		351,078	72,233
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	93,197	27,533
Output: Multi sectoral Transfers to Lower Local Governments				9,269	200
LCII: Katente				9,269	200
Item: 263201 LG Conditional grants(capital)					
Katente primary school 5 stance toilet Construction		LGMSD (Former LGDP)	N/A	9,269	200
Sector: Health				50,791	17,608
LG Function: Primary Healthcare				50,791	17,608
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	3,279
LCII: Seeta-nazigo				30,000	3,279
Item: 231001 Non-Residential Buildings					
Seeta Nazigo		Conditional Grant to PHC - development	Completed	30,000	3,279
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,991	5,981
LCII: kyetume				11,489	4,922
Item: 263101 LG Conditional grants(current)					
NGO Health Units in the Sub-counties	Kyetume SDA health centre	Conditional Grant to NGO Hospitals	N/A	11,489	4,922
LCII: Namuyenje				4,502	1,058
Item: 263101 LG Conditional grants(current)					
Namuyenje Health centred	Ktente A	Conditional Grant to NGO Hospitals	N/A	4,502	1,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	2,190
LCII: Not Specified				600	360
Item: 263101 LG Conditional grants(current)					
Mwanyangiri health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Katente				600	360
Item: 263101 LG Conditional grants(current)					
Katente health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Kiyoola				600	360
Item: 263101 LG Conditional grants(current)					
Kiyoola health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: kyabalongo				600	360

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		351,078	72,233
Item: 263101 LG Conditional grants(current)					
Kyabalogo health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Seeta-nazigo				2,400	750
Item: 263101 LG Conditional grants(current)					
Seeta Nazigo health centre III		Conditional Grant to PHC - development	N/A	2,400	750
Output: Multi sectoral Transfers to Lower Local Governments				0	6,158
LCII: kyabalongo				0	6,158
Item: 263104 Transfers to other gov't units(current)					
Completion of staff house at Kyabalogo H/C and 5 stance pit latrine at Katente H/C		Locally Raised Revenues	N/A	0	6,158
Sector: Water and Environment				38,751	0
LG Function: Rural Water Supply and Sanitation				34,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: Seeta-nazigo				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LCII: wankoba				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LG Function: Natural Resources Management				4,751	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,751	0
LCII: Seeta-nazigo				4,751	0
Item: 231005 Machinery and Equipment					
Fuel saving stove at Nazigo SDA	Seeta Nazigo SDA primary school	LGMSD (Former LGDP)	Completed	4,751	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	165,698
Sector: Agriculture				112,753	24,018
LG Function: Agricultural Advisory Services				112,753	24,018
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	24,018
LCII: Namubiru				96,074	24,018
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	24,018
Output: Multi sectoral Transfers to Lower Local Governments				16,679	0
LCII: Mpoma				16,679	0
Item: 263104 Transfers to other gov't units(current)					
Contribution to extension services in the sub-county		Multi-Sectoral Transfers to LLGs	N/A	16,679	0
Sector: Works and Transport				48,790	0
LG Function: District, Urban and Community Access Roads				48,790	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				22,142	0
LCII: Kasenge				22,142	0
Item: 231003 Roads and Bridges					
Grading , swamp raising and gravelling of Nakifuma-Namakomo road	Mbalala- Nakampinyi road	LGMSD (Former LGDP)	Completed	22,142	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,986	0
LCII: Katoogo				10,986	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Nama Sub County		Other Transfers from Central Government	N/A	10,986	0
Output: Multi sectoral Transfers to Lower Local Governments				15,662	0
LCII: Bulika				15,662	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Nama Roads		Other Transfers from Central Government	N/A	15,662	0
Sector: Education				414,552	124,925
LG Function: Pre-Primary and Primary Education				100,361	17,845
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,057	17,845
LCII: Not Specified				60,057	17,845
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	165,698
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	60,057	17,845
Output: Multi sectoral Transfers to Lower Local Governments				40,304	0
LCII: Katoogo				40,304	0
Item: 263201 LG Conditional grants(capital)					
40 desks to Katoogo and facilitation to primary scools		Locally Raised Revenues	N/A	27,304	0
Katoogo R/C primary school and 40 desks		LGMSD (Former LGDP)	N/A	13,000	0
<i>LG Function: Secondary Education</i>				314,191	107,080
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				314,191	107,080
LCII: Katoogo				18,048	6,016
Item: 263104 Transfers to other gov't units(current)					
Makerere Advanced School		Conditional Grant to Secondary Education	N/A	18,048	6,016
LCII: Mpoma				115,087	40,712
Item: 263104 Transfers to other gov't units(current)					
Kisowera S S S		Conditional Grant to Secondary Education	N/A	114,240	38,080
Namirembe Standard Academy		Conditional Grant to Secondary Education	N/A	847	2,632
LCII: Namawojjolo				181,056	60,352
Item: 263104 Transfers to other gov't units(current)					
Mbalala S S S		Conditional Grant to Secondary Education	N/A	181,056	60,352
Sector: Health				51,270	14,443
<i>LG Function: Primary Healthcare</i>				51,270	14,443
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,670	12,269
LCII: Katoogo				18,670	12,269
Item: 231001 Non-Residential Buildings					
Katoogo HCIII		Conditional Grant to PHC - development	Completed	18,670	12,269
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,470
LCII: Bulika				600	360
Item: 263101 LG Conditional grants(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	165,698
Bulika Health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Katoogo Item: 263101 LG Conditional grants(current)				2,400	750
Katoogo health centre III		Conditional Grant to PHC - development	N/A	2,400	750
LCII: Mpoma Item: 263101 LG Conditional grants(current)				600	360
Mpoma health centre II		Conditional Grant to PHC - development	N/A	600	360
Output: Multi sectoral Transfers to Lower Local Governments				29,000	704
LCII: Katoogo Item: 263104 Transfers to other gov't units(current)				29,000	704
To carter for security, and cleaning of mpoma, Bilika, Katoogo, and Ntakanjunge Health Units		Locally Raised Revenues	N/A	29,000	704
Sector: Water and Environment				38,800	720
LG Function: Rural Water Supply and Sanitation				34,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: Mpoma Item: 231007 Other Structures				17,000	0
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LCII: Namubiru Item: 231007 Other Structures				17,000	0
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Mpoma Item: 263104 Transfers to other gov't units(current)				900	0
Subcounty Contribution to water source serving the Sub- county		Locally Raised Revenues	N/A	900	0
LG Function: Natural Resources Management				3,900	720
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,900	720

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	165,698
LCII: Kasenge				3,900	720
Item: 263104 Transfers to other gov't units(current)					
Tree planting to Roads in the S/C and Environment		Locally Raised Revenues	N/A	3,900	720
Assesment for s/c projects					
Sector: Social Development				6,160	720
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,160</i>	<i>720</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,160	720
LCII: Katoogo				6,160	720
Item: 263104 Transfers to other gov't units(current)					
Nama Community mobilization and FAL Activities		District Unconditional Grant - Non Wage	N/A	6,160	720
Sector: Public Sector Management				3,869	872
<i>LG Function: Local Government Planning Services</i>				<i>3,869</i>	<i>872</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,869	872
LCII: Bulika				3,869	872
Item: 263104 Transfers to other gov't units(current)					
Facilitating planning activities		District Unconditional Grant - Non Wage	N/A	3,869	872

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		22,591	0
Sector: Agriculture				22,591	0
<i>LG Function: Agricultural Advisory Services</i>				<i>22,591</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				22,591	0
LCII: Not Specified				22,591	0
Item: 231005 Machinery and Equipment					
Office and IT Equipment		Conditional Grant for NAADS	Completed	22,591	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		396,876	89,338
Sector: Agriculture				96,074	24,018
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>24,018</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	24,018
LCII: Bunakajja				96,074	24,018
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	24,018
Sector: Works and Transport				20,227	1,100
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,227</i>	<i>1,100</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,332	0
LCII: Ntanzi				11,332	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Ntenjeru Sub County		Other Transfers from Central Government	N/A	11,332	0
Output: Multi sectoral Transfers to Lower Local Governments				8,895	1,100
LCII: Terere				8,895	1,100
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Community assesses Roads Ntenjeru		Other Transfers from Central Government	N/A	8,895	1,100
Sector: Education				193,223	61,617
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,586</i>	<i>25,738</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,187	25,688
LCII: Not Specified				50,187	25,688
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	50,187	25,688
Output: Multi sectoral Transfers to Lower Local Governments				35,399	50
LCII: Ssaayi				35,399	50
Item: 263201 LG Conditional grants(capital)					
Two classroom construction at Nakibanga P/S		LGMSD (Former LGDP)	N/A	35,399	50
<i>LG Function: Secondary Education</i>				<i>107,637</i>	<i>35,879</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,637	35,879
LCII: Bugoye				79,155	26,385
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		396,876	89,338
Kojja S S S		Conditional Grant to Secondary Education	N/A	79,155	26,385
LCII: Nsanja				28,482	9,494
Item: 263104 Transfers to other gov't units(current)					
St Charles College School Nsagi		Conditional Grant to Secondary Education	N/A	28,482	9,494
Sector: Health				32,600	1,310
LG Function: Primary Healthcare				32,600	1,310
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,600	1,310
LCII: Bugoye				600	360
Item: 263101 LG Conditional grants(current)					
Bugoye health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Ntanzi				32,000	950
Item: 263101 LG Conditional grants(current)					
Kojja health centre IV	Kojja Health centre I V	Conditional Grant to PHC - development	N/A	32,000	950
Sector: Water and Environment				1,900	0
LG Function: Natural Resources Management				1,900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,900	0
LCII: Bunakajja				1,900	0
Item: 263104 Transfers to other gov't units(current)					
Training the Stake holder & Tree planting to Roads in th S/C		Locally Raised Revenues	N/A	1,900	0
Sector: Social Development				52,852	1,293
LG Function: Community Mobilisation and Empowerment				52,852	1,293
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				50,852	0
LCII: Ntanzi				50,852	0
Item: 263104 Transfers to other gov't units(current)					
Facilitation of CDO at Sub-counties		Other Transfers from Central Government	N/A	50,852	0
Output: Multi sectoral Transfers to Lower Local Governments				2,000	1,293
LCII: Nsanja				2,000	1,293
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		District Unconditional Grant - Non Wage	N/A	2,000	1,293

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma		<i>LCIV: Mukono Municipal Council</i>		246,459	74,233
Sector: Agriculture				90,326	22,581
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>22,581</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	22,581
LCII: Not Specified				90,326	22,581
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	22,581
Sector: Education				152,133	50,711
<i>LG Function: Secondary Education</i>				<i>152,133</i>	<i>50,711</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,133	50,711
LCII: bukerere				5,922	1,974
Item: 263104 Transfers to other gov't units(current)					
Bukerere College School		Conditional Grant to Secondary Education	N/A	5,922	1,974
LCII: Misindye				96,603	32,201
Item: 263104 Transfers to other gov't units(current)					
Dynamic S S		Conditional Grant to Secondary Education	N/A	96,603	32,201
LCII: Seeta				49,608	16,536
Item: 263104 Transfers to other gov't units(current)					
Seeta College		Conditional Grant to Secondary Education	N/A	49,608	16,536
Sector: Health				4,000	941
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>941</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	941
LCII: bukerere				4,000	941
Item: 263101 LG Conditional grants(current)					
Bukerere Health centre two	Kiwango	Conditional Grant to NGO Hospitals	N/A	4,000	941

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		924,196	97,037
Sector: Agriculture				84,579	21,145
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>21,145</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	21,145
LCII: Not Specified				84,579	21,145
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes	89,450	Conditional Grant for NAADS	N/A	84,579	21,145
Sector: Works and Transport				646,625	36,757
<i>LG Function: District, Urban and Community Access Roads</i>				<i>646,625</i>	<i>36,757</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				646,625	36,757
LCII: Nsuube-Kauga				646,625	36,757
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
all feeder roads in the district		Roads Rehabilitation Grant	N/A	646,625	36,757
Sector: Education				70,656	23,552
<i>LG Function: Secondary Education</i>				<i>70,656</i>	<i>23,552</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,656	23,552
LCII: Ntawo				70,656	23,552
Item: 263104 Transfers to other gov't units(current)					
Central View High School	Central View High School	Conditional Grant to Secondary Education	N/A	70,656	23,552
Sector: Health				58,196	6,458
<i>LG Function: Primary Healthcare</i>				<i>58,196</i>	<i>6,458</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,000	0
LCII: Nsuube-Kauga				39,000	0
Item: 231001 Non-Residential Buildings					
water born toilet at the district headquarter		LGMSD (Former LGDP)	Completed	39,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,196	6,458
LCII: Nsuube-Kauga				14,694	5,400
Item: 263101 LG Conditional grants(current)					
Mukono Diocese	Kauga	Conditional Grant to NGO Hospitals	N/A	2,216	587
Mukono Health centre	Nabuti	Conditional Grant to NGO Hospitals	N/A	12,478	4,813
LCII: Ntawo				4,502	1,058

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		924,196	97,037
Item: 263101 LG Conditional grants(current)					
NGO Health Units in the Sub-counties	Ntakajunge	Conditional Grant to NGO Hospitals	N/A	4,502	1,058
Sector: Water and Environment				23,640	9,126
LG Function: Rural Water Supply and Sanitation				23,640	9,126
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,640	9,126
LCII: Nsuube-Kauga				23,640	9,126
Item: 231004 Transport Equipment					
Maintenance of Dept. Vehicles		Conditional transfer for Rural Water	Completed	23,640	9,126
Sector: Public Sector Management				40,500	0
LG Function: Local Statutory Bodies				40,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				40,500	0
LCII: Nsuube-Kauga				40,500	0
Item: 231007 Other Structures					
Toilet constructing		LGMSD (Former LGDP)	Completed	40,500	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		69,495	23,165
Sector: Education				69,495	23,165
LG Function: Secondary Education				69,495	23,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,495	23,165
LCII: Not Specified				69,495	23,165
Item: 263104 Transfers to other gov't units(current)					
St Charles Lwanga S S		Conditional Grant to Secondary Education	N/A	69,495	23,165

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		529,278	141,968
Sector: Agriculture				96,074	24,018
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>24,018</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	24,018
LCII: Kakuukulu				96,074	24,018
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	24,018
Sector: Works and Transport				35,140	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,140</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,363	0
LCII: kabimbiri				10,363	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	N/A	10,363	0
Output: Multi sectoral Transfers to Lower Local Governments				24,777	0
LCII: Kakuukulu				24,777	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Kasawo community roads		Other Transfers from Central Government	N/A	24,777	0
Sector: Education				370,490	111,562
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,995</i>	<i>34,397</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,995	34,397
LCII: Not Specified				69,995	34,397
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	69,995	34,397
<i>LG Function: Secondary Education</i>				<i>300,495</i>	<i>77,165</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				300,495	77,165
LCII: Not Specified				77,067	2,689
Item: 263104 Transfers to other gov't units(current)					
Mubanda S S S		Conditional Grant to Secondary Education	N/A	77,067	2,689
LCII: kabimbiri				43,194	14,398
Item: 263104 Transfers to other gov't units(current)					
Central College Kabimbiri	Kawuku Senior Secondary School	Conditional Grant to Secondary Education	N/A	43,194	14,398

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		529,278	141,968
LCII: Kakuukulu				89,913	29,971
Item: 263104 Transfers to other gov't units(current)					
Kasawo S S S		Conditional Grant to Secondary Education	N/A	89,913	29,971
LCII: Kasana				90,321	30,107
Item: 263104 Transfers to other gov't units(current)					
Kasana S S & Voc		Conditional Grant to Secondary Education	N/A	90,321	30,107
Sector: Health				8,702	2,888
LG Function: Primary Healthcare				8,702	2,888
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,502	1,058
LCII: kabimbiri				4,502	1,058
Item: 263101 LG Conditional grants(current)					
Kasawo Mission	Ndiba	Conditional Grant to NGO Hospitals	N/A	4,502	1,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,830
LCII: kabimbiri				2,400	750
Item: 263101 LG Conditional grants(current)					
Kasawo health centre III		Conditional Grant to PHC - development	N/A	2,400	750
LCII: Kakuukulu				600	360
Item: 263101 LG Conditional grants(current)					
Kateete health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Kasana				600	360
Item: 263101 LG Conditional grants(current)					
Kasana health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Kigolola				600	360
Item: 263101 LG Conditional grants(current)					
Kigogola health centre II		Conditional Grant to PHC - development	N/A	600	360
Sector: Water and Environment				5,088	300
LG Function: Natural Resources Management				5,088	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,088	300
LCII: kabimbiri				5,088	300
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		529,278	141,968
Tree planting to Roads in the S/C		Locally Raised Revenues	N/A	5,088	300
Sector: Social Development				8,696	3,200
LG Function: Community Mobilisation and Empowerment				8,696	3,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,696	3,200
LCII: kabimbiri				8,696	3,200
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		District Unconditional Grant - Non Wage	N/A	8,696	3,200
Sector: Public Sector Management				5,088	0
LG Function: Local Government Planning Services				5,088	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,088	0
LCII: Kasana				5,088	0
Item: 263104 Transfers to other gov't units(current)					
Facilitating planning activities and monitoring projects		District Unconditional Grant - Non Wage	N/A	5,088	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		550,804	106,742
Sector: Agriculture				93,226	22,581
<i>LG Function: Agricultural Advisory Services</i>				<i>93,226</i>	<i>22,581</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	22,581
LCII: Kawongo				90,326	22,581
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	22,581
Output: Multi sectoral Transfers to Lower Local Governments				2,900	0
LCII: Kiwafu				2,900	0
Item: 263104 Transfers to other gov't units(current)					
sub county co-tribution to production		Multi-Sectoral Transfers to LLGs	N/A	2,900	0
Sector: Works and Transport				15,432	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,432</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,432	0
LCII: Bulijjo				10,432	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Kimenyedde Sub County		Other Transfers from Central Government	N/A	10,432	0
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Namaliga				5,000	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Kimenyede s/C Roads		Other Transfers from Central Government	N/A	5,000	0
Sector: Education				254,646	76,910
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,670</i>	<i>17,918</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,005	17,918
LCII: Not Specified				58,005	17,918
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	58,005	17,918
Output: Multi sectoral Transfers to Lower Local Governments				19,665	0
LCII: Nanga				19,665	0
Item: 263201 LG Conditional grants(capital)					
3 classrooms Renoation at ndwaddemutwe P/s		LGMSD (Former LGDP)	N/A	19,665	0
<i>LG Function: Secondary Education</i>				<i>176,976</i>	<i>58,992</i>

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		550,804	106,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,976	58,992
LCII: Bukasa				176,976	58,992
Item: 263104 Transfers to other gov't units(current)					
Nakifuma High School		Conditional Grant to Secondary Education	N/A	126,639	42,213
Kawuku S.S.S.		Conditional Grant to Secondary Education	N/A	50,337	16,779
Sector: Health				5,950	1,110
LG Function: Primary Healthcare				5,950	1,110
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	1,110
LCII: Namaliga				600	360
Item: 263101 LG Conditional grants(current)					
Kimenyedde health centre II		Conditional Grant to PHC - development	N/A	600	360
LCII: Nanga				600	750
Item: 263101 LG Conditional grants(current)					
Nakifuma health centre III		Conditional Grant to PHC - development	N/A	600	750
Output: Multi sectoral Transfers to Lower Local Governments				4,750	0
LCII: Kiwafu				4,750	0
Item: 263104 Transfers to other gov't units(current)					
facilitating cleaning at health centre of Nakifuma HCIII and Kimenyedde HCII		Locally Raised Revenues	N/A	4,750	0
Sector: Water and Environment				34,600	0
LG Function: Rural Water Supply and Sanitation				34,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: Bukasa				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LCII: Nanga				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		550,804	106,742
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Nanga				600	0
Item: 263104 Transfers to other gov't units(current)					
Training the Stake holder & Tree planting to Roads in th S/C		Locally Raised Revenues	N/A	600	0
Sector: Social Development				146,950	6,141
LG Function: Community Mobilisation and Empowerment				146,950	6,141
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				141,450	5,781
LCII: Kiwafu				141,450	5,781
Item: 263201 LG Conditional grants(capital)					
Sub-county		LGMSD (Former LGDP)	N/A	141,450	5,781
Output: Multi sectoral Transfers to Lower Local Governments				5,500	360
LCII: Namaliga				5,500	360
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		Multi-Sectoral Transfers to LLGs	N/A	5,500	360

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		11,060	0
Sector: Works and Transport				9,601	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,601</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,601	0
LCII: Nabalanga				9,601	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Nabbaale Sub County		Other Transfers from Central Government	N/A	9,601	0
Sector: Health				220	0
<i>LG Function: Primary Healthcare</i>				<i>220</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				220	0
LCII: Nakanyonyi				220	0
Item: 263104 Transfers to other gov't units(current)					
Nabbaale Sub-County health activities		Locally Raised Revenues	N/A	220	0
Sector: Water and Environment				1,239	0
<i>LG Function: Natural Resources Management</i>				<i>1,239</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,239	0
LCII: Bamusuuta				1,239	0
Item: 263104 Transfers to other gov't units(current)					
Environment Assessment for s/c projects		Locally Raised Revenues	N/A	1,239	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbale		<i>LCIV: Nakifuma</i>		348,087	73,490
Sector: Agriculture				90,326	22,581
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>22,581</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	22,581
LCII: Nakanyonyi				90,326	22,581
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	22,581
Sector: Education				81,858	19,594
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,858</i>	<i>19,594</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,187	0
LCII: Bamusuta				24,187	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance lined pit latrine Namyoya R/C P/S	Namyoya Primary school	Conditional Grant to SFG	Completed	24,187	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,671	19,594
LCII: Not Specified				57,671	19,594
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	57,671	19,594
Sector: Health				141,903	31,315
<i>LG Function: Primary Healthcare</i>				<i>141,903</i>	<i>31,315</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				139,503	30,565
LCII: Nagalama				139,503	30,565
Item: 263101 LG Conditional grants(current)					
Nagalama Hospital	Nagalama Trading Centre	Conditional Grant to NGO Hospitals	N/A	139,503	30,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	750
LCII: Nabalanga				2,400	750
Item: 263101 LG Conditional grants(current)					
Nabalanga health centre III		Conditional Grant to PHC - development	N/A	2,400	750
Sector: Water and Environment				34,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: Bamusuta				17,000	0
Item: 231007 Other Structures					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbale		<i>LCIV: Nakifuma</i>		348,087	73,490
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LCII: Not Specified Item: 231007 Other Structures				17,000	0
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		390,837	87,233
Sector: Agriculture				96,074	24,018
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>24,018</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	24,018
LCII: Nagojje				96,074	24,018
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	24,018
Sector: Works and Transport				9,648	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,648</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,648	0
LCII: Nakibano				9,648	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Nagojje Sub County		Other Transfers from Central Government	N/A	9,648	0
Sector: Education				228,980	62,104
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,615</i>	<i>26,335</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,736	21,368
LCII: Not Specified				40,736	21,368
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	40,736	21,368
Output: Multi sectoral Transfers to Lower Local Governments				21,879	4,967
LCII: Waggala				21,879	4,967
Item: 263201 LG Conditional grants(capital)					
construction up to ring beam of 3 in one at st kizito		LGMSD (Former LGDP)	N/A	0	4,967
2 classrooms Construction at St peter primary school		LGMSD (Former LGDP)	N/A	21,879	0
<i>LG Function: Secondary Education</i>				<i>166,365</i>	<i>35,769</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,365	35,769
LCII: Nagojje				28,341	9,447
Item: 263104 Transfers to other gov't units(current)					
Nagojje Secondary School		Conditional Grant to Secondary Education	N/A	28,341	9,447

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		390,837	87,233
LCII: Nakibano				36,654	12,218
Item: 263104 Transfers to other gov't units(current)					
St Kizito S S Nakibano		Conditional Grant to Secondary Education	N/A	36,654	12,218
LCII: Namagunga				59,058	0
Item: 263104 Transfers to other gov't units(current)					
Namagunga S S S		Conditional Grant to Secondary Education	N/A	59,058	0
LCII: Namataba				42,312	14,104
Item: 263104 Transfers to other gov't units(current)					
Namataba S S		Conditional Grant to Secondary Education	N/A	42,312	14,104
Sector: Health				4,600	1,110
LG Function: Primary Healthcare				4,600	1,110
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,110
LCII: Nagojje				2,400	750
Item: 263101 LG Conditional grants(current)					
Nagojje health centre III		Conditional Grant to PHC - development	N/A	2,400	750
LCII: Waggala				600	360
Item: 263101 LG Conditional grants(current)					
Waggala health centre II		Conditional Grant to PHC - development	N/A	600	360
Output: Multi sectoral Transfers to Lower Local Governments				1,600	0
LCII: Nagojje				1,600	0
Item: 263104 Transfers to other gov't units(current)					
Contribute to maintainance of health unit in the sub-county		District Unconditional Grant - Non Wage	N/A	1,600	0
Sector: Water and Environment				39,051	0
LG Function: Rural Water Supply and Sanitation				34,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: Namataba				17,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
LCII: Waggala				17,000	0
Item: 231007 Other Structures					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		390,837	87,233
Borehole drilling		Conditional transfer for Rural Water	Completed	17,000	0
<i>LG Function: Natural Resources Management</i>				5,051	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,751	0
LCII: Namagunga				4,751	0
Item: 231005 Machinery and Equipment					
Fuel saving stoves (1 in No.)	Namagunga Mixed school	LGMSD (Former LGDP)	Completed	4,751	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Nakibano				300	0
Item: 263104 Transfers to other gov't units(current)					
Training the Stake holder & Tree planting to Roads in th S/C		Locally Raised Revenues	N/A	300	0
Sector: Social Development				12,485	0
LG Function: Community Mobilisation and Empowerment				12,485	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,485	0
LCII: Namagunga				12,485	0
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		District Unconditional Grant - Non Wage	N/A	12,485	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		0	8,400
Sector: Works and Transport				0	8,400
LG Function: District, Urban and Community Access Roads				0	8,400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,400
LCII: Not Specified				0	8,400
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Road Net work in Kasawo for selected roads		LGMSD (Former LGDP)	N/A	0	8,400

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		267,065	69,777
Sector: Agriculture				86,179	21,145
<i>LG Function: Agricultural Advisory Services</i>				<i>86,179</i>	<i>21,145</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	21,145
LCII: Ntunda				84,579	21,145
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	84,579	21,145
Output: Multi sectoral Transfers to Lower Local Governments				1,600	0
LCII: Namayuba				1,600	0
Item: 263104 Transfers to other gov't units(current)					
production sector		Multi-Sectoral Transfers to LLGs	N/A	1,600	0
Sector: Works and Transport				5,239	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,239</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,239	0
LCII: kyabazala				5,239	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Ntunda Sub County		Other Transfers from Central Government	N/A	5,239	0
Sector: Education				136,296	35,236
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,809</i>	<i>11,407</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,187	0
LCII: Ntunda				24,187	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance lined pit latrine Namukupa C/U P/S		Conditional Grant to Secondary Education	Completed	24,187	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,125	10,157
LCII: Not Specified				30,125	10,157
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	30,125	10,157
Output: Multi sectoral Transfers to Lower Local Governments				10,498	1,250
LCII: kyabazala				10,498	1,250
Item: 263201 LG Conditional grants(capital)					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		267,065	69,777
Completion of Namukumpa C?U primary school		LGMSD (Former LGDP)	N/A	10,498	1,250
<i>LG Function: Secondary Education</i>				71,487	23,829
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,487	23,829
LCII: Ntunda				71,487	23,829
Item: 263104 Transfers to other gov't units(current)					
B L K Muwonge		Conditional Grant to Secondary Education	N/A	71,487	23,829
Sector: Health				35,700	13,208
<i>LG Function: Primary Healthcare</i>				35,700	13,208
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				35,000	12,848
LCII: Kateete				35,000	12,848
Item: 231001 Non-Residential Buildings					
Kateete HC II		Conditional Grant to PHC - development	Completed	35,000	12,848
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				600	360
LCII: kyabazala				600	360
Item: 263101 LG Conditional grants(current)					
Kyabazala health centre II		Conditional Grant to PHC - development	N/A	600	360
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Ntunda				100	0
Item: 263104 Transfers to other gov't units(current)					
Ntunda Health assistant activities		Locally Raised Revenues	N/A	100	0
Sector: Water and Environment				150	0
<i>LG Function: Natural Resources Management</i>				150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Ntunda				150	0
Item: 263104 Transfers to other gov't units(current)					
Environment Assesment for s/c projects		Locally Raised Revenues	N/A	150	0
Sector: Social Development				2,660	188
<i>LG Function: Community Mobilisation and Empowerment</i>				2,660	188
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,660	188

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		267,065	69,777
LCII: Ntunda				2,660	188
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		Locally Raised Revenues	N/A	2,660	188
Sector: Public Sector Management				840	0
LG Function: Local Government Planning Services				840	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				840	0
LCII: Ntunda				840	0
Item: 263104 Transfers to other gov't units(current)					
Facilitating planning activities		Locally Raised Revenues	N/A	840	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		390,019	70,421
Sector: Agriculture				91,830	22,581
<i>LG Function: Agricultural Advisory Services</i>				<i>91,830</i>	<i>22,581</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	22,581
LCII: Namuganga				90,326	22,581
Item: 263204 Transfers to other gov't units(capital)					
All NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	22,581
Output: Multi sectoral Transfers to Lower Local Governments				1,504	0
LCII: Namuganga				1,504	0
Item: 263104 Transfers to other gov't units(current)					
extension programme		Multi-Sectoral Transfers to LLGs	N/A	1,504	0
Sector: Works and Transport				15,620	2,044
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,620</i>	<i>2,044</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,963	0
LCII: Namanoga				10,963	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Community Access Roads in Seeta Namugangsa Sub County		Other Transfers from Central Government	N/A	10,963	0
Output: Multi sectoral Transfers to Lower Local Governments				4,657	2,044
LCII: Kitale				4,657	2,044
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Road Net work in seeta Namuganga Sc		Other Transfers from Central Government	N/A	4,657	2,044
Sector: Education				258,851	44,486
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,806</i>	<i>18,471</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,187	0
LCII: Kayini				24,187	0
Item: 231001 Non-Residential Buildings					
Kimegga C/U 5 Stance Pitlatrine	Kimegga Primary school	Conditional Grant to SFG	Completed	24,187	0
Output: Teacher house construction and rehabilitation				75,000	0
LCII: Namuganga				75,000	0
Item: 231002 Residential Buildings					

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		390,019	70,421
construction of 8 - in - one staff house with store, and 2 stance latrinekitchen	Nabigga RC	Conditional Grant to SFG	Completed	75,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,619	18,471
LCII: Not Specified				66,619	18,471
Item: 263104 Transfers to other gov't units(current)					
NPrimary school in sub-county		Conditional Grant to Primary Salaries	N/A	66,619	18,471
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Kituula				15,000	0
Item: 263201 LG Conditional grants(capital)					
\$ stance latrine construction at Kyanika		LGMSD (Former LGDP)	N/A	15,000	0
LG Function: Secondary Education					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,045	26,015
LCII: Not Specified				60,561	20,187
Item: 263104 Transfers to other gov't units(current)					
Namakwa S S		Conditional Grant to Secondary Education	N/A	60,561	20,187
LCII: Kitale				17,484	5,828
Item: 263104 Transfers to other gov't units(current)					
Kasawo Islamic School		Conditional Grant to Secondary Education	N/A	17,484	5,828
Sector: Health				11,500	1,110
LG Function: Primary Healthcare				11,500	1,110
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,000	0
LCII: Namuganga				8,000	0
Item: 231001 Non-Residential Buildings					
Completion of remodeling seeta Kasawo		LGMSD (Former LGDP)	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,110
LCII: Namagunga				2,400	750
Item: 263101 LG Conditional grants(current)					
Namuganga health centre III		Conditional Grant to PHC - development	N/A	2,400	750
LCII: Namuganga				600	360

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		390,019	70,421
Item: 263101 LG Conditional grants(current)					
seeta Kasawo health centre II		Conditional Grant to PHC - development	N/A	600	360
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Namuganga				500	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Health assistant activities		District Unconditional Grant - Non Wage	N/A	500	0
Sector: Water and Environment				800	0
LG Function: Rural Water Supply and Sanitation				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Namuganga				300	0
Item: 263104 Transfers to other gov't units(current)					
Water provision to the sub-county hQter		Locally Raised Revenues	N/A	300	0
LG Function: Natural Resources Management				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Namanoga				500	0
Item: 263104 Transfers to other gov't units(current)					
Training the Stake holder & Tree planting to Roads in th S/C		Locally Raised Revenues	N/A	500	0
Sector: Social Development				11,000	200
LG Function: Community Mobilisation and Empowerment				11,000	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,000	200
LCII: Kayini				11,000	200
Item: 263104 Transfers to other gov't units(current)					
Community mobilization and FAL Activities		District Unconditional Grant - Non Wage	N/A	11,000	200
Sector: Public Sector Management				418	0
LG Function: Local Government Planning Services				418	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				418	0
LCII: Kituula				418	0
Item: 263104 Transfers to other gov't units(current)					
Facilitating planning activities and monitoring projects		District Unconditional Grant - Non Wage	N/A	418	0

Vote: 542 Mukono District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		166,047	92,474
Sector: Health				121,047	32,635
<i>LG Function: Primary Healthcare</i>				<i>121,047</i>	<i>32,635</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,741	971
LCII: Not Specified				4,741	971
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	4,741	971
Output: Basic Healthcare Services (HCIV-HCII-LLS)				116,306	31,664
LCII: Not Specified				116,306	31,664
Item: 263101 LG Conditional grants(current)					
HSD management		Conditional Grant to PHC - development	N/A	116,306	31,664
Sector: Water and Environment				45,000	59,839
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,000</i>	<i>59,839</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Not Specified				45,000	0
Item: 231007 Other Structures					
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	45,000	0
Output: Construction of piped water supply system				0	59,839
LCII: Not Specified				0	59,839
Item: 231007 Other Structures					
Completion of Koome GFS extension		Not Specified	Not Started	0	59,839

Vote: 542 Mukono District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 542 Mukono District

2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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