

Vote: 542 Mukono District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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: 6/7/2013

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

Vote: 542 Mukono District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,874,044	490,823	26%
2a. Discretionary Government Transfers	2,442,935	1,106,283	45%
2b. Conditional Government Transfers	19,276,002	9,989,175	52%
2c. Other Government Transfers	707,642	234,799	33%
3. Local Development Grant	653,695	310,505	47%
4. Donor Funding	338,588	115,112	34%
Total Revenues	25,292,906	12,246,698	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	754,298	518,556	409,540	69%	54%	79%
2 Finance	794,784	310,547	310,547	39%	39%	100%
3 Statutory Bodies	1,333,826	396,653	304,581	30%	23%	77%
4 Production and Marketing	2,440,944	901,207	946,697	37%	39%	105%
5 Health	2,754,092	1,243,123	1,225,700	45%	45%	99%
6 Education	14,496,154	7,622,515	7,361,884	53%	51%	97%
7a Roads and Engineering	1,039,253	185,413	206,784	18%	20%	112%
7b Water	567,981	249,336	150,505	44%	26%	60%
8 Natural Resources	241,783	70,350	97,288	29%	40%	138%
9 Community Based Services	609,428	138,670	162,731	23%	27%	117%
10 Planning	167,944	38,960	20,012	23%	12%	51%
11 Internal Audit	92,420	35,646	30,399	39%	33%	85%
Grand Total	25,292,908	11,710,977	11,226,667	46%	44%	96%
Wage Rec't:	14,444,915	7,218,522	7,095,217	50%	49%	98%
Non Wage Rec't:	7,323,407	3,099,265	3,060,272	42%	42%	99%
Domestic Dev't	3,185,999	1,350,306	1,046,112	42%	33%	77%
Donor Dev't	338,588	42,884	25,066	13%	7%	58%

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

Generally the district received 47% of the approved budget. The budget performance is not 50% owing to failure by some donors to fulfil their quarterly commitments. On local revenue, we were not able to raise the targeted amount owing to the closure of the Lands Office due for computerisation. It should be noted that 70% of our local revenue is from land dues. We had expected some local revenue from contracting out Kyetume abattoir but to-date we have failed to get a contractor who meets our terms yet we expected 20% of our local revenue to come from this source. We have performed poorly in local service tax because our people at the country-side are poor compared to those in Mukono Municipality. Local hotel tax is applicable in Mukono Municipality because we hardly have any reasonable Hotel at the country-side to generate for us this tax. On discretionary government transfer, we have so far received 45%, conditional grant

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Summary: Overview of Revenues and Expenditures

52%, other transfers up to 33% and LDG 47% giving the overall performance at 47%. This is fair given that the 50% realisation should have been the ideal. On expenditure, figures indicate over expenditure in the departments of Administration, Finance, Production, Roads and Engineering and Audit.

Vote: 542 Mukono District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,874,044	490,823	26%
Other licences (Forestry)	25,000	1,064	4%
Application Fees	55,000	4,230	8%
Land Fees	278,000	279,094	100%
Miscellaneous		138,315	
Inspection Fees	50,000	4,935	10%
Sale of non-produced government Properties/assets	5,000	0	0%
Animal & Crop Husbandry related levies	20,010	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	50	1%
Property related Duties/Fees	82,750	720	1%
Other Fees and Charges (35% Remittances from LLGs)	769,550	59,742	8%
Other Fees and Charges (LST)	95,000	888	1%
Locally Raised Revenues	463,734	0	0%
Other Fees and Charges (Stores supplies)	20,000	1,786	9%
2a. Discretionary Government Transfers	2,442,935	1,106,283	45%
Hard to reach allowances	73,973	15,018	20%
District Unconditional Grant - Non Wage	890,287	400,665	45%
Urban Unconditional Grant - Non Wage	27,385	0	0%
Transfer of District Unconditional Grant - Wage	1,451,290	690,600	48%
2b. Conditional Government Transfers	19,276,002	9,989,175	52%
Conditional Grant to PAF monitoring	38,424	18,172	47%
Conditional Grant to Secondary Salaries	3,388,561	1,671,077	49%
Conditional Grant to SFG	256,561	121,866	47%
Conditional Grant to Women Youth and Disability Grant	18,489	8,320	45%
Conditional transfer for Rural Water	503,320	239,405	48%
Conditional Grant to Primary Salaries	7,494,299	3,820,374	51%
Conditional Grant to Secondary Education	2,014,747	1,343,165	67%
Conditional Grant to Primary Education	699,076	466,050	67%
Conditional Grant to PHC Salaries	1,980,048	993,084	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,417	48%
Conditional Grant to PHC - development	113,590	53,955	47%
Construction of Secondary Schools	160,388	75,672	47%
Conditional Grant to NGO Hospitals	183,891	86,967	47%
Conditional Grant to Functional Adult Lit	20,270	9,586	47%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	4,690	50%
Conditional Grant to Community Devt Assistants Non Wage	20,097	9,504	47%
Conditional Grant to Agric. Ext Salaries	81,319	47,632	59%
Conditional Grant for NAADS	1,497,561	711,341	47%
Conditional Grant to PHC- Non wage	190,817	90,242	47%
Conditional transfers to DSC Operational Costs	60,321	28,527	47%
Conditional transfers to Production and Marketing	153,536	72,611	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54,000	38%
Conditional transfers to School Inspection Grant	45,106	21,332	47%
Conditional transfers to Special Grant for PWDs	38,601	18,255	47%

Vote: 542 Mukono District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,680	0	0%
2c. Other Government Transfers	707,642	234,799	33%
Road Maintenance (Road Fund)	707,642	234,799	33%
3. Local Development Grant	653,695	310,505	47%
LGMSD (Former LGDP)	653,695	310,505	47%
4. Donor Funding	338,588	115,112	34%
UNICEF	25,550	49,481	194%
Trace /MTTI	25,000	0	0%
UNEB Contribution to PLE	16,995	17,818	105%
CDD Top up	69,352	0	0%
CAIP Operating Costs	47,000	0	0%
Orphans and Vulnerable children	16,500	0	0%
CBR Grant	20,000	0	0%
T.B CAP/Global Fund	30,191	30,125	100%
Disease Surveillance	10,000	1,420	14%
PACE	3,000	0	0%
Neo Tropical Diseases	8,000	5,827	73%
MoH		10,441	
Mild may	30,000	0	0%
MAAI /Avian Influenza Project	12,000	0	0%
PCY Programme	25,000	0	0%
Total Revenues	25,292,906	12,246,698	48%

(i) Cumulative Performance for Locally Raised Revenues

The district had planned to receive 469,509,000/= but received 45% of it only sources like Animal and crop levies did not perform, 35% remittances realised 15% of the planed and application fee brought 10%

(ii) Cumulative Performance for Central Government Transfers

the district realised all the central government transfer of the quarter at 100% in all sources were the transfers were done.

(iii) Cumulative Performance for Donor Funding

The district expected to receive 80m only realised % 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.

Vote: 542 Mukono District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	637,096	470,591	74%	159,274	231,383	145%
Locally Raised Revenues	183,225	61,601	34%	45,806	36,764	80%
Multi-Sectoral Transfers to LLGs	222,358	0	0%	55,590	0	0%
District Unconditional Grant - Non Wage	55,674	72,494	130%	13,919	26,688	192%
Urban Unconditional Grant - Non Wage	27,385	0	0%	6,846	0	0%
Transfer of District Unconditional Grant - Wage	74,481	321,478	432%	18,620	160,126	860%
Hard to reach allowances	73,973	15,018	20%	18,493	7,805	42%
<i>Development Revenues</i>	117,202	47,965	41%	29,301	32,887	112%
Donor Funding	47,000	17,818	38%	11,750	17,818	152%
LGMSD (Former LGDP)	60,308	30,146	50%	15,077	15,069	100%
Multi-Sectoral Transfers to LLGs	9,894	0	0%	2,474	0	0%
Total Revenues	754,298	518,556	69%	188,574	264,270	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,096	402,540	63%	159,274	158,703	100%
Wage	74,481	161,352	217%	18,620	0	0%
Non Wage	562,614	241,188	43%	140,654	158,703	113%
<i>Development Expenditure</i>	117,202	7,000	6%	29,301	0	0%
Domestic Development	70,202	7,000	10%	17,551	0	0%
Donor Development	47,000	0	0%	11,750	0	0%
Total Expenditure	754,298	409,540	54%	188,574	158,703	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,051	11%			
<i>Development Balances</i>		40,965	35%			
Domestic Development		23,146	33%			
Donor Development		17,818	38%			
Total Unspent Balance (Provide details as an annex)		109,015	14%			

(i) The District spent shs.24,071,625 on CBG on training of staff and impr , Launched the client charter for the District.(ii).spent shs.14,768,500 on local revenue to monitor activities in all the 13 sub counties.(iii) spent 7,255,188 from Local revenue on payment and settlement of legal fees. (iv) spent shs.5,606,500 on operational costs of CAIIP projects in the sub counties.(v) spent 1,650,000 on purchase of toner, servicing of computer and submission of paychange report forms and payslips.

(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 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	14	4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		2
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	0	1
No. of monitoring visits conducted (PRDP)		2
No. of monitoring reports generated (PRDP)		1
No. of computers, printers and sets of office furniture purchased		2
Function Cost (UShs '000)	754,298	409,540
Cost of Workplan (UShs '000):	754,298	409,540

i) Built capacity among staff through training.(ii)The Client Charter that was launched and is in place and it indicates the social commitments with the community we serve.(iii) CAIP projects were completed e.g. Ntunda market was completed and handed over to the community to put into use (iv)Monitored all administrative units in all the 13 subcounties as evidenced by reports which are in place.(v) there is remarkable reduction in litigation cases in court from 45 to 30.(vi) there is proper data collection and record keeping now that the computers are serviced and stationery are timely purchased.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,672	331,885	42%	196,918	132,674	67%
Locally Raised Revenues	348,159	109,200	31%	87,040	47,181	54%
Multi-Sectoral Transfers to LLGs	260,727	85,715	33%	65,182	0	0%
District Unconditional Grant - Non Wage	67,414	94,227	140%	16,854	64,155	381%
Transfer of District Unconditional Grant - Wage	111,372	42,744	38%	27,843	21,337	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	331,885	42%	198,696	132,674	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,672	310,547	39%	196,918	118,259	60%
Wage	175,947	49,180	28%	43,987	21,337	49%
Non Wage	611,725	261,367	43%	152,931	96,921	63%
<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	310,547	39%	198,696	118,259	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,337	3%			

i) submitted second quarter budget performance reports to the chief executive. (ii) implemented the approved budget and reviewed workplans for all sectors to establish targets met. (iii) collected local revenue of shs.131,271,374 which was 37% of the quarterly budget caused by:- poor tax system in the collection of Property rates tax, LST and Local hotel tax which are selective in nature making it hard for LGs to collect and the unfavourable economic environment.(iv) facilitated internal and external audits.(v) ensured that all funds disbursed were properly put to their usefull activities and fully accounted for. (vi) maintained proper books of accounts.(vii) in the next quarter we need to revise the budget to cater for budget cuts and the uncollected local revenue.

(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	31/12/12
Value of LG service tax collection		1
Date of Approval of the Annual Workplan to the Council	30/8/2012	31/12/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/12/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/12/2012
Function Cost (UShs '000)	794,784	310,547
Cost of Workplan (UShs '000):	794,784	310,547

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Workplan 2: Finance

(i) submitted second quarter budget performance report to the chief executive on the 3rd January 2013. (ii) reviewed the workplans and established performance. (iii) maintained proper books of accounts. (iv) paid off debts of up to shs.85,685,000. (v) co funded projects LGMSD shs.5,441,456 (vi) presented boarded off items to the Sectral committee to forward to council to allow sale off. (vii) collected donor funds of shs.49,481,000. (viii) received grants of upto 97% of the budgeted.

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,293,326	366,653	28%	322,099	144,881	45%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	4,500	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,417	48%	7,148	6,269	88%
Conditional transfers to DSC Operational Costs	60,321	28,527	47%	15,080	13,447	89%
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,000	38%	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	136,327	46%	74,874	39,286	52%
Multi-Sectoral Transfers to LLGs	111,352	31,410	28%	27,838	0	0%
District Unconditional Grant - Non Wage	121,307	88,195	73%	30,327	51,490	170%
Transfer of District Unconditional Grant - Wage	414,251	14,777	4%	103,563	7,389	7%
<i>Development Revenues</i>	40,500	30,000	74%	0	0	
LGMSD (Former LGDP)	40,500	30,000	74%	0	0	
Total Revenues	1,333,826	396,653	30%	322,099	144,881	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,293,326	304,581	24%	311,974	116,093	37%
Wage	414,251	41,777	10%	103,563	7,389	7%
Non Wage	879,075	262,803	30%	208,412	108,705	52%
<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	
Total Expenditure	1,333,826	304,581	23%	322,099	116,093	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,072	5%			
<i>Development Balances</i>		30,000	74%			
Domestic Development		30,000	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,072	7%			

The department received 72% of the quarterly budget the best performance was observed in locally raised revenue with 130% of the budget followed by unconditional at 121%. The poorly performing source is mainly unconditional wage which was over estimated.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1000	1500
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council		4
Function Cost (UShs '000)	1,333,826	304,581
Cost of Workplan (UShs '000):	1,333,826	304,581

Two councils were held, 2 committees were held for Land Board, 2 Public account committee and two meetings for

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Workplan 3: Statutory Bodies

each standing committees.

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	899,158	250,992	28%	224,789	120,168	53%
Conditional Grant to Agric. Ext Salaries	81,319	47,632	59%	20,330	23,816	117%
Conditional transfers to Production and Marketing	153,536	72,611	47%	38,384	34,227	89%
Locally Raised Revenues	198,619	1,000	1%	49,655	0	0%
Multi-Sectoral Transfers to LLGs	29,891	0	0%	7,473	0	0%
District Unconditional Grant - Non Wage	81,126	2,920	4%	20,282	1,000	5%
Transfer of District Unconditional Grant - Wage	354,666	126,828	36%	88,667	61,125	69%
<i>Development Revenues</i>	1,541,787	711,341	46%	385,447	336,951	87%
Conditional Grant for NAADS	1,497,561	711,341	47%	374,390	336,951	90%
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	962,333	39%	610,236	457,119	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,158	238,522	27%	224,789	119,318	53%
Wage	435,985	174,461	40%	108,996	84,941	78%
Non Wage	463,173	64,061	14%	115,793	34,377	30%
<i>Development Expenditure</i>	1,541,787	708,175	46%	385,447	334,240	87%
Domestic Development	1,504,787	708,175	47%	376,197	334,240	89%
Donor Development	37,000	0	0%	9,250	0	0%
Total Expenditure	2,440,944	946,697	39%	610,236	453,559	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-48,655	-5%			
<i>Development Balances</i>		3,166	0%			
Domestic Development		3,166	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,636	1%			

Production department accessed 34,227,000, being second quarter PMG allocation. Local revenue was not accessed. While under NAADS programme, a total of 336,951,000 UGX. Was received for activities at both district and sub-county levels. UGX. 311,320,000 was accordingly disbursed to 15 LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1	3059
No. of functional Sub County Farmer Forums	15	3059
No. of farmers accessing advisory services	38000	3059
No. of farmer advisory demonstration workshops		3059
No. of farmers receiving Agriculture inputs	4350	0
Function Cost (UShs '000)	1,474,770	694,475
Function: 0182 District Production Services		

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	40	8
No. of livestock vaccinated	737200	284300
No. of livestock by type undertaken in the slaughter slabs	523110	0
No. of fish ponds constructed and maintained	10	4
No. of fish ponds stocked	10	0
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	4	5
No. of parishes receiving anti-vermin services	6	4
No. of tsetse traps deployed and maintained	9000	3000
Function Cost (US\$ '000)	929,174	252,222
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No of businesses issued with trade licenses	1	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	37,000	0
Cost of Workplan (US\$ '000):	2,440,944	946,697

3 plant clinics maintained; 2 Trials set up at Nagojje on soil fertility management in banana by DARST team. 100,000 birds vaccinated; NAADS second quarter activities were mostly confined to initiating the procurement process and preparing selected farmer categories to establish prioritised technologies.

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,452,195	1,181,921	48%	613,124	580,755	95%
Conditional Grant to PHC Salaries	1,980,048	993,084	50%	495,012	495,131	100%
Conditional Grant to PHC- Non wage	190,817	90,242	47%	47,704	42,538	89%
Conditional Grant to NGO Hospitals	183,891	86,967	47%	46,048	40,994	89%
Locally Raised Revenues	20,019	0	0%	5,005	0	0%
Multi-Sectoral Transfers to LLGs	51,095	7,536	15%	12,774	0	0%
District Unconditional Grant - Non Wage	18,013	4,092	23%	4,503	2,092	46%
Transfer of District Unconditional Grant - Wage	8,311	0	0%	2,078	0	0%
<i>Development Revenues</i>	301,898	61,202	20%	103,789	25,558	25%
Conditional Grant to PHC - development	113,590	53,955	47%	28,397	25,558	90%
Donor Funding	126,741	7,247	6%	60,000	0	0%
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	1,243,123	45%	716,913	606,313	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,452,195	1,164,497	47%	636,047	565,194	89%
Wage	1,988,359	992,221	50%	497,090	495,131	100%
Non Wage	463,835	172,276	37%	138,957	70,063	50%
<i>Development Expenditure</i>	301,898	61,202	20%	80,866	25,558	32%
Domestic Development	175,157	53,955	31%	60,214	25,558	42%
Donor Development	126,741	7,247	6%	20,652	0	0%
Total Expenditure	2,754,092	1,225,700	45%	716,913	590,752	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,424	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,424	1%			

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 the completion of a staff house at Kateete HC II, Ntunda SC

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000	0
Value of health supplies and medicines delivered to health facilities by NMS	525600000	325304901
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	43
Number of inpatients that visited the NGO hospital facility	4000	3616
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	913
Number of outpatients that visited the NGO hospital facility	23485	14901
Number of outpatients that visited the NGO Basic health facilities	36000	19172
Number of inpatients that visited the NGO Basic health facilities	4200	2107
No. and proportion of deliveries conducted in the NGO Basic health facilities	2400	1007
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	1984
Number of trained health workers in health centers	329	351
No. of trained health related training sessions held.	258	196
Number of outpatients that visited the Govt. health facilities.	440000	253308
Number of inpatients that visited the Govt. health facilities.	5000	2780
No. and proportion of deliveries conducted in the Govt. health facilities	13600	3141
%age of approved posts filled with qualified health workers	95	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	23654	10879
No. of new standard pit latrines constructed in a village	100	0
No. of villages which have been declared Open Defecation Free(ODF)		500
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	1
No of staff houses constructed	2	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	2,754,092	1,225,700
Cost of Workplan (US\$ '000):	2,754,092	1,225,700

All the government health facilities received their PHC non wage, health worker were paid their salaries. Payment was made for completion of Staff house at Kateete HC II. Deliveries, immunization and other treatment of patients done in all health facilities

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,861,409	7,386,666	53%	3,465,352	3,835,494	111%
Conditional Grant to Primary Salaries	7,494,299	3,820,374	51%	1,873,575	2,016,239	108%
Conditional Grant to Secondary Salaries	3,388,561	1,671,077	49%	847,140	869,285	103%
Conditional Grant to Primary Education	699,076	466,050	67%	174,769	233,025	133%
Conditional Grant to Secondary Education	2,014,747	1,343,165	67%	503,687	671,583	133%
Conditional transfers to School Inspection Grant	45,106	21,332	47%	11,277	10,055	89%
Locally Raised Revenues	73,485	7,775	11%	18,371	5,775	31%
Multi-Sectoral Transfers to LLGs	38,287	17,991	47%	9,572	0	0%
District Unconditional Grant - Non Wage	30,015	23,000	77%	7,504	22,000	293%
Transfer of District Unconditional Grant - Wage	77,833	15,902	20%	19,458	7,533	39%
<i>Development Revenues</i>	634,746	235,848	37%	158,686	131,611	83%
Conditional Grant to SFG	256,561	121,866	47%	64,140	57,726	90%
Construction of Secondary Schools	160,388	75,672	47%	40,097	35,575	89%
Donor Funding	16,995	17,818	105%	4,248	17,818	419%
LGMSD (Former LGDP)	40,986	20,492	50%	10,246	20,492	200%
Multi-Sectoral Transfers to LLGs	159,816	0	0%	39,954	0	0%
Total Revenues	14,496,154	7,622,515	53%	3,624,038	3,967,105	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,861,409	7,326,074	53%	3,465,352	3,817,525	110%
Wage	10,960,693	5,507,369	50%	2,740,173	2,893,056	106%
Non Wage	2,900,716	1,818,705	63%	725,179	924,469	127%
<i>Development Expenditure</i>	634,746	35,810	6%	158,686	17,818	11%
Domestic Development	617,751	17,991	3%	154,438	0	0%
Donor Development	16,995	17,818	105%	4,248	17,818	419%
Total Expenditure	14,496,154	7,361,884	51%	3,624,038	3,835,343	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,592	0%			
<i>Development Balances</i>		200,039	32%			
Domestic Development		200,039	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		260,631	2%			

57% (cumulative) of the conditional grants allocated to the department have been received. Shs. 57,726,000/- (47% cumulative) of the SFG allocated to the district has already been received. UPE grant totalling to Shs.233,025,000/- (66% cumulative) has also been received. Inspection grant amounting to Shs.10,055,000/- (47%) has also been received. Amount of Shs. 35,575,000/- has been received for the Construction of Mpunge Seed School in Mpunge Sub County (25%), USE Shs. 671,583,000/- was received ,for 2nd ,quarter (cumulative 78%). Funds are still intact though procurement process is still going on.

(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 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1758	1714
No. of qualified primary teachers	1758	1714
No. of pupils enrolled in UPE	95238	89053
No. of Students passing in grade one	900	0
No. of pupils sitting PLE	10000	9958
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	34	20
No. of teacher houses constructed	5	1
Function Cost (US\$ '000)	8,788,520	4,370,875
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	457	457
No. of students enrolled in USE	39	17622
No. of classrooms constructed in USE	1	6
Function Cost (US\$ '000)	5,563,696	2,942,036
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	312	350
No. of secondary schools inspected in quarter	58	30
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	138,938	46,472
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	6
No. of children accessing SNE facilities		50
Function Cost (US\$ '000)	5,000	2,500
Cost of Workplan (US\$ '000):	14,496,154	7,361,884

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 process in progress.

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	958,233	185,413	19%	239,558	24,075	10%
Locally Raised Revenues	86,620	1,000	1%	21,655	0	0%
Other Transfers from Central Government	707,642	118,976	17%	176,911	0	0%
Multi-Sectoral Transfers to LLGs	46,446	17,288	37%	11,612	0	0%
District Unconditional Grant - Non Wage	35,380	2,000	6%	8,845	1,000	11%
Transfer of District Unconditional Grant - Wage	82,145	46,150	56%	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	185,413	18%	259,813	24,075	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	958,233	206,784	22%	239,558	116,645	49%
Wage	96,063	46,150	48%	24,016	23,075	96%
Non Wage	862,170	160,634	19%	215,543	93,570	43%
<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	206,784	20%	259,813	116,645	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-21,371	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-21,371	-2%			

No funds were received for quarter two. Funds spent were for quarter one.

(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		
No of bottle necks removed from CARs	260	0
Length in Km of District roads routinely maintained	405	75
Length in Km of District roads periodically maintained	20	0
Length in Km. of rural roads constructed	10	0
Function Cost (UShs '000)	1,039,253	206,784
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,039,253	206,784

Most of the works done were for quarter one in addition to a few for quarter two.; i.e. Kigombya - Seeta road in Nakisunga S/C, Gavu - Seeta Namanoga road in Seeta Namuganga S/C, Bugereka - Kasawo road in Kasawo S/C AND Nakayaga - Kayanja road.

Vote: 542 Mukono District**2012/13 Quarter 2****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	9,931	16%	15,697	4,681	30%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
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	239,405	47%	127,705	113,575	89%
Conditional transfer for Rural Water	503,320	239,405	48%	125,830	113,575	90%
LGMSD (Former LGDP)	1,875	0	0%	1,875	0	0%
Total Revenues	567,981	249,336	44%	143,402	118,256	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,786	4,681	7%	15,696	4,681	30%
Wage	0	0		0	0	
Non Wage	62,786	4,681	7%	15,696	4,681	30%
<i>Development Expenditure</i>	505,195	145,824	29%	127,705	43,173	34%
Domestic Development	505,195	145,824	29%	127,705	43,173	34%
Donor Development	0	0		0	0	
Total Expenditure	567,981	150,505	26%	143,402	47,854	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,250	8%			
<i>Development Balances</i>		93,581	19%			
Domestic Development		93,581	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,831	17%			

The sector received Rural water grant of UGX 113,575,000/= which is 90% of the Quarterly budget and cumulatively adds up to 47.5 of annual budget. The total sanitation grant received is 4,681,000/= which makes total received to be UGX 118,256,000/=. Total expenditure was UGX 55,439,844/= which is 46.8% of the quarterly funds. The rest of the funds are committed to capital development projects which include Drilling of boreholes (11), whose implementation awaits completion of procurement. For the recurrent costs some items are pending delivery before payments can be made.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	16
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	40	0
% of rural water point sources functional (Gravity Flow Scheme)	98	80
% of rural water point sources functional (Shallow Wells)	80	65
No. of water and Sanitation promotional events undertaken	70	55
No. of water user committees formed.	73	55
No. Of Water User Committee members trained	73	55
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	14
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	30	45
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
Function Cost (US\$ '000)	547,929	150,505
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	0
Length of pipe network extended (m)	100	0
No. of new connections	40	0
No. of new connections made to existing schemes	95	0
Function Cost (US\$ '000)	20,052	0
Cost of Workplan (US\$ '000):	567,981	150,505

Rehabilitation works on Lulagwe GFS and assessment of boreholes for major repairs.

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	232,282	94,444	41%	58,070	34,414	59%
Conditional Grant to District Natural Res. - Wetlands	9,379	4,690	50%	2,345	2,345	100%
Locally Raised Revenues	58,575	15,461	26%	14,644	0	0%
Multi-Sectoral Transfers to LLGs	17,289	1,955	11%	4,322	0	0%
District Unconditional Grant - Non Wage	23,925	13,166	55%	5,981	3,226	54%
Transfer of District Unconditional Grant - Wage	123,114	59,172	48%	30,779	28,843	94%
<i>Development Revenues</i>	9,501	4,750	50%	2,375	2,375	100%
LGMSD (Former LGDP)	9,501	4,750	50%	2,375	2,375	100%
Total Revenues	241,783	99,194	41%	60,446	36,789	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	232,282	97,288	42%	58,070	43,073	74%
Wage	123,114	59,172	48%	30,779	28,843	94%
Non Wage	109,168	38,116	35%	27,292	14,230	52%
<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	97,288	40%	60,446	43,073	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-31,688	-14%			
<i>Development Balances</i>		4,750	50%			
Domestic Development		4,750	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,906	1%			

Revenue received from local revenue and unconditional grant non wage as well as the ENRSCG received from central government. The ENRSCG is for wetlands management and not used this QTR but to be used in the next quarter activities when it is sufficient after pooling it that of 1 st QTR

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	100	62
Number of people (Men and Women) participating in tree planting days		62
No. of monitoring and compliance surveys/inspections undertaken	45000	21250
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	60	15
No. of new land disputes settled within FY	10	3750
Function Cost (UShs '000)	241,783	97,288
Cost of Workplan (UShs '000):	241,783	97,288

Vote: 542 Mukono District

2012/13 Quarter 2

Workplan 8: Natural Resources

Purchase of land titles for issuance to safeguard land ownership. Purchase of fuel for monitoring forests and payment of allowances for staff on monitoring. Purchase of stationery, toner and cartridges. It should be noted that the delivered tree seedlings last FY (2011/12) was paid this FY and payments are done in installments and this Quarter part payment of 2,000,000/= made and final payment of 3,000,000/= to be done in 3rd QTR

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	365,157	101,860	28%	91,289	39,178	43%
Conditional Grant to Functional Adult Lit	20,270	9,586	47%	5,067	4,519	89%
Conditional Grant to Community Devt Assistants Non	20,097	9,504	47%	5,024	4,480	89%
Conditional Grant to Women Youth and Disability Gr:	18,489	8,320	45%	4,622	3,698	80%
Conditional transfers to Special Grant for PWDs	38,601	18,255	47%	9,650	8,605	89%
Locally Raised Revenues	84,665	4,000	5%	21,166	1,000	5%
Multi-Sectoral Transfers to LLGs	53,501	17,062	32%	13,375	0	0%
District Unconditional Grant - Non Wage	56,444	3,400	6%	14,111	1,000	7%
Transfer of District Unconditional Grant - Wage	73,090	31,733	43%	18,273	15,876	87%
<i>Development Revenues</i>	244,271	52,687	22%	61,068	24,957	41%
Donor Funding	110,852	0	0%	27,713	0	0%
LGMSD (Former LGDP)	118,086	52,687	45%	29,521	24,957	85%
Multi-Sectoral Transfers to LLGs	15,333	0	0%	3,833	0	0%
Total Revenues	609,428	154,546	25%	152,357	64,135	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	365,157	54,565	15%	91,289	23,070	25%
Wage	73,090	31,733	43%	18,273	15,876	87%
Non Wage	292,067	22,832	8%	73,017	7,195	10%
<i>Development Expenditure</i>	244,271	108,166	44%	61,068	102,386	168%
Domestic Development	133,419	108,166	81%	33,355	102,386	307%
Donor Development	110,852	0	0%	27,713	0	0%
Total Expenditure	609,428	162,731	27%	152,357	125,456	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,419	9%			
<i>Development Balances</i>		-55,480	-23%			
Domestic Development		-55,480	-42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-8,185	-1%			

Out of the budget for quarter two which is 152,357,000/= the department realised only 113,612,350/= which is 74.3% and all was spent. There was no local revenue. All monies were either conditional or un conditional releases. This was for disability, Women, Youth and Special grant. However the department realised 102,385,850 for Multi sectoral transfers to LLGs.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	33
No. of Active Community Development Workers	13	00
No. FAL Learners Trained	2000	00
No. of children cases (Juveniles) handled and settled	120	33
No. of Youth councils supported	18	1
No. of assisted aids supplied to disabled and elderly community	11	1
No. of women councils supported	18	00
Function Cost (UShs '000)	609,428	162,731
Cost of Workplan (UShs '000):	609,428	162,731

The funds received were majorly spent on CDD, purchase of tonner, stationery, chalk for FAL classes, photocopying activities, attending of PWDs day at Kasese District, Facilitation of community based groups of CDD 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. There was formation of new district disability council. And awarding of special grant to PWD's group.

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,588	33,162	26%	31,647	10,870	34%
Conditional Grant to PAF monitoring	38,424	9,606	25%	9,606	0	0%
Locally Raised Revenues	24,241	4,002	17%	6,060	1,234	20%
Multi-Sectoral Transfers to LLGs	13,853	0	0%	3,463	0	0%
District Unconditional Grant - Non Wage	7,859	11,165	142%	1,965	5,441	277%
Transfer of District Unconditional Grant - Wage	42,211	8,389	20%	10,553	4,194	40%
<i>Development Revenues</i>	41,356	9,992	24%	10,339	0	0%
LGMSD (Former LGDP)	39,968	9,992	25%	9,992	0	0%
Multi-Sectoral Transfers to LLGs	1,388	0	0%	347	0	0%
Total Revenues	167,944	43,154	26%	41,986	10,870	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,588	15,012	12%	31,647	6,004	19%
Wage	42,211	8,389	20%	10,553	4,194	40%
Non Wage	84,377	6,623	8%	21,094	1,810	9%
<i>Development Expenditure</i>	41,356	5,000	12%	10,339	0	0%
Domestic Development	41,356	5,000	12%	10,339	0	0%
Donor Development	0	0		0	0	
Total Expenditure	167,944	20,012	12%	41,986	6,004	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,956	11%			
<i>Development Balances</i>		4,992	12%			
Domestic Development		4,992	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,142	14%			

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 and claim at requisition level. The recurrent part was for internal assessment planned to be done at the beginning of the 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	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	167,944	20,012
Cost of Workplan (UShs '000):	167,944	20,012

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

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,420	35,685	39%	23,105	17,862	77%
Locally Raised Revenues	23,667	5,288	22%	5,917	2,644	45%
District Unconditional Grant - Non Wage	8,033	6,984	87%	2,008	3,492	174%
Transfer of District Unconditional Grant - Wage	60,720	23,413	39%	15,180	11,726	77%
Total Revenues	92,420	35,685	39%	23,105	17,862	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,420	30,399	33%	23,105	12,576	54%
Wage	60,720	23,413	39%	15,180	11,726	77%
Non Wage	31,700	6,986	22%	7,925	850	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,420	30,399	33%	23,105	12,576	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,247	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,286	6%			

of quarterly planned funds, budget with performance ranging from 45% to 174% of the quarterly budget for Locally raised revenue and unconditional nonwage respectively. All that was received was spent with zero balance. Cumulatively the sector received 17% of the annual budget. The expenditure is generally on soft ware the 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	2
Date of submitting Quarterly Internal Audit Reports	15/10/2012	15/10/2012
Function Cost (UShs '000)	92,420	30,399
Cost of Workplan (UShs '000):	92,420	30,399

Sub-counties Seeta Namuganga, Ntenjeru, Kasawo and Nama plus audit of NAADS and UPE school like

Vote: 542 Mukono District

2012/13 Quarter 2

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-13 LLGs monitored, 1 exception report submitted to MOPS, Client charter launched, NRM day celebrated, District vehicles maintained, 10% of the legal costs paid, Bulungi bwansi activities conducted.

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		88,139
Allowances		150
Medical Expenses (To Employees)		0
Advertising and Public Relations		1,475
Workshops and Seminars		600
Books, Periodicals and Newspapers		562
Computer Supplies and IT Services		670
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		350
Bank Charges and other Bank related costs		443
Subscriptions		4,470
Telecommunications		0
Guard and Security services		1,225
Electricity		809
Consultancy Services- Short-term		7,255
Travel Inland		9,070
Fuel, Lubricants and Oils		4,699
Maintenance - Civil		1,774
Maintenance - Vehicles		0
Maintenance Other		0
Donations		5,607
Wage Rec't:	18,620	0
Non Wage Rec't:	42,450	127,697
Domestic Dev't:		
Donor Dev't:	11,750	
Total	72,820	127,697

Output: Human Resource Management

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

75% of the staff appraised exceptoin report prepared,Disciplinary report prepared,preparation for regularisation made,

Allowances		1,150
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Printing, Stationery, Photocopying and Binding		500
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Wage Rec't:

Non Wage Rec't:	23,193	1,650
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Domestic Dev't:

Donor Dev't:

Total	23,193	1,650
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Uganda Management Institute - Kampala Uganda. Mukono District Headquarters)	4 (ACAO Nakifuma County(PGD in PAM)UCU- Katamba fred-SAS-Chief Koome(PGD in PAM) at UMI-Kiganda Reboot. S/Chief Kyampisi (PGD in M&E) at UMI Mutesi Margaret)
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Availability and implementation of LG capacity building policy and plan	yes (Mpunge, Nakisunga, Ntunda, Nabbaale, Kyampisi, Nagojje Koome)	YES (At the DLG and 1n all 13 LLGs)
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Non Standard Outputs:

13LLGs staff were mentored and report compiled,Orientation of staff on procurement conducted,

Allowances		0
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Staff Training		24,072
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Hire of Venue (chairs, projector etc)		0
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Wage Rec't:

Non Wage Rec't:		24,072
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Domestic Dev't:	15,077	0
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Donor Dev't:

Total	15,077	24,072
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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)	2 (13 s LLG monitored and multi sectoral report prepared and submmitted to the CAO.Revenue mobilisation in 7 LLGs conducted out of 13 LLGs.Quarterly administrative expenses for 3 Town boards)
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Non Standard Outputs:

-purchahsed tonner and stationery.
- motivated staff for better results.

Allowances		0
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Hire of Venue (chairs, projector etc)		0
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Travel Inland		440
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Fuel, Lubricants and Oils		1,003
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,800	1,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,800	1,443

Output: Public Information Dissemination

Non Standard Outputs:

One press conference was held and Mid review meeting held on the performance of the budget conduct.

<i>Advertising and Public Relations</i>	3,092
<i>Recruitment Expenses</i>	0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,092

Output: Records Management

Non Standard Outputs:

District Records maintained and Logistics procured.
- procured toner and stationery for the records unit.

<i>Allowances</i>	250
<i>Printing, Stationery, Photocopying and Binding</i>	500

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	750

Additional information required by the sector on quarterly Performance

The department secured clearance from Ministry of Public service(Mops) to find in recruitment plan and with in the wage bill and implementation will done in 3rd quarter.

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

Date for submitting the Annual Performance Report	31/12/13 (- Train Accounts staff to prepare quality financial statements.	31/12/12 (- Trained Accounts staff on the implementation of commitment control system
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	<ul style="list-style-type: none"> - Train Accounts staff on the implementation of the commitment control system stipulated in the LGFAM 2007. - Build capacity by training staff hence the vote for training has been introduced for which funding will be from locally raised revenue.) 	<ul style="list-style-type: none"> in the sub counties. - Facilitated both internal and external Audits.)
Non Standard Outputs:		<ul style="list-style-type: none"> - motivated staff to achieve better results. - serviced, repaired and purchased photocopier and printer toner.
<i>General Staff Salaries</i>		21,337
<i>Allowances</i>		21,221
<i>Medical Expenses (To Employees)</i>		770
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		1,950
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		7,523
<i>Small Office Equipment</i>		1,531
<i>Bad Debts</i>		3,500
<i>Bank Charges and other Bank related costs</i>		767
<i>Property Expenses</i>		194
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		398
<i>Travel Inland</i>		7,799
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,645
<i>Maintenance Machinery, Equipment and Furniture</i>		179
<i>Wage Rec't:</i>	43,987	21,337
<i>Non Wage Rec't:</i>	44,062	52,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,049	74,215

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (N/A)
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection

1 (-Train business community in Nakifuma county on essence to paying taxes to the District.
- Meet stone and sand quarry owners)

1 (- collected local revenue of shs.131,271,374 which was 37% of the quarterly budget. As below:- (shs)

land fees	74,266,800
sale of assets	520,000
application fees	2,440,000
registration fees	50,000
Forestry rev.	616,000
Lst	837,500
2% Inspection fee	2,143,276
35% from S/C	21,345,998
other fees	731,000
renewal of leases	8,320,800

- Trained the Business community and all stake holders on the essence of paying taxes.

- Carried out revenue mobilisation in all the 13 sub counties with assistance of internal Audit.

- Visited stone quarry operators in Ntenjeru, Mpunge, Kyampisi and Nakisunga subcounties.)

Value of Other Local Revenue Collections

300000 (From all sources of local revenue and 35% remitte from the 13 sub-counties)

0 (N/A)

Non Standard Outputs:

Sensitised tax payers on the need to pay taxes and supervised local revenue collections in the sub counties.

<i>Allowances</i>		329
<i>Travel Inland</i>		19,694
<i>Fuel, Lubricants and Oils</i>		8,163
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,250	28,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,250	28,186

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

31/12/2012 (- implement and Review workplans for the all sectors to establish targets met.
- second quarter budget performance report prepared and presented to the executive.)

31/12/2012 (- Implemented the approved budget and reviewed the workplans for all sectors to establish targets met.
- Second quarter budget performance reports were prepared and presented to the Executive.)

Date for presenting draft Budget and Annual workplan to the Council

()

15/06/2013 (N/A)

Non Standard Outputs:

Serviced computer and procured tonner.

<i>Allowances</i>		6,903
<i>Workshops and Seminars</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		70

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,063	7,483
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*Domestic Dev't:**Donor Dev't:*

Total	5,063	7,483
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Output: LG Expenditure mangement Services

Non Standard Outputs:

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

<i>Allowances</i>		4,819
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<i>Printing, Stationery, Photocopying and Binding</i>		120
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,250	4,939
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*Domestic Dev't:**Donor Dev't:*

Total	3,250	4,939
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/12/2012 (-Mentor/ Train Accounts staff in the subcounties in presenation of financial statements.
 - Train Accounts Staff at the head quarters in the implementation of commitment controls.
 -second quarter financial statements prepared and submitted to the chief executive.
 -supervise Accounts Staff in the sub counties.)

31/12/2012 (- Maintained proper books of accounts.
 - Second quarter Financial reports prepared and submitted to the executive.
 - Facilitated internal and external audits.
 - Submitted all books of accounts to the office of the Auditor general)

Non Standard Outputs:

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

<i>Allowances</i>		2,777
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<i>Computer Supplies and IT Services</i>		359
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,125	3,436
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*Domestic Dev't:**Donor Dev't:*

Total	5,125	3,436
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

To finance revenue mobilization, Budget preparation and Monitoring Projects

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,182	0
<i>Domestic Dev't:</i>	1,778	0
<i>Donor Dev't:</i>		0
Total	66,960	0

Additional information required by the sector on quarterly Performance

(i) cofunded projects LGMSD by shs,5,441,467 (ii) the falling local revenue has affected the budget implementation to gether with budget cuts from central government have caused review of the budget and will be revised in the third quarter 2012/2013.

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

Non Standard Outputs:

held two council meeting and paid staff promptly thru ETF

<i>Travel Inland</i>		7,618
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Donations</i>		10,435
<i>General Staff Salaries</i>		7,389
<i>Allowances</i>		19,662
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		948
<i>Printing, Stationery, Photocopying and Binding</i>		1,620
<i>Bank Charges and other Bank related costs</i>		497
<i>Electricity</i>		210
<i>Wage Rec't:</i>	99,063	7,389
<i>Non Wage Rec't:</i>	124,186	41,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	223,248	49,377

Output: LG procurement management services

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

adverts for 46 projects were done and technical evaluation done.300 contractors and service providers 4 contract commiitte meetings held

Allowances		1,800
Advertising and Public Relations		1,510
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	3,825	3,810
Domestic Dev't:		
Donor Dev't:		
Total	3,825	3,810

Output: LG staff recruitment services

Non Standard Outputs:

recruited 12 grade three teachers, appointed on promotion 65 grade three teachers, confirmed 128 grade three teachers, regularized appointments of 31 grade three teachers, 6 tranditional staff granted study leave, 4 staff retired substatively appointed th

Allowances		19,455
Recruitment Expenses		0
Special Meals and Drinks		1,981
Printing, Stationery, Photocopying and Binding		1,620
Wage Rec't:	4,500	
Non Wage Rec't:	10,876	23,055
Domestic Dev't:		
Donor Dev't:		
Total	15,376	23,055

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.)

1000 (1000 applications were cnsidered for land titles and held 2 DLB meetings 1000 application for new regesterable intersest were considered)

No. of Land board meetings

3 (Conduct 12 land board meeting. Conduct 4 field visits.)

2 (conduct 2 land board meetings.)

Non Standard Outputs:

N/A

Allowances		3,040
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 1,360

Wage Rec't:

Non Wage Rec't: 2,000 4,400

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

Total 2,000 4,400

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 1 (At least one report to be discussed in the council Head Quarter) 4 (4 report discussed District internal report 2010/11, MMC internal audit report and audit report for school Seeta Namuganga SS and Sir Apolo Kagwa)

No. of Auditor General's queries reviewed per LG 3 (Conduct 3 land board meeting. Conduct 1 field visits.) 2 (Conduct 2 public accounts committee meeting. Conduct 1 field visits.)

Non Standard Outputs: N/A

Allowances 4,560

Advertising and Public Relations 600

Computer Supplies and IT Services 0

Wage Rec't:

Non Wage Rec't: 3,250 5,160

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

Total 3,250 5,160

Output: LG Political and executive oversight

Non Standard Outputs: 6 monitoring visits done and 4 DEC meetings were held

Allowances 8,000

Computer Supplies and IT Services 0

Welfare and Entertainment 10,509

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 25,500 18,509

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

Total 25,500 18,509

Output: Standing Committees Services

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

All the five committees met two times

Allowances		10,782
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	10,938	11,782
Domestic Dev't:		
Donor Dev't:		
Total	10,938	11,782

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

Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	27,838	0
Domestic Dev't:		0
Donor Dev't:		0
Total	27,838	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****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& District wide research.Simple mobile motorised on-farm irrigation units promoted in 3 LLGs. Soil testing kits to be acquired and demonstrated to farmers)	257 (163 food security, 81 market oriented, 13 commercialising farmers selected. DARST team facilitated to establish 2 trials on soil fertility management in banana. Soil testing carried out in 5 S/Cs. Six high breed banana trials established in Goma division. 20,000 coffee seedlings from UCDA distributed in Nakisunga and Nama S/C. 11 acres of NASSE14 cassava established in Kyampisi and Ntunda, by ZONAL NAADS office.Coffee and poultry MSIPs formed; BBW task forces constituted in the 15 LLGs; stakeholders sensitized on the national commodity approach and its implementation; prioritization of enterprises for promotion accomplished.)
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Non Standard Outputs:

N/A

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Contract Staff Salaries (Incl. Casuals, Temporary)		7,460
Allowances		5,213
Social Security Contributions (NSSF)		746
Computer Supplies and IT Services		120
Printing, Stationery, Photocopying and Binding		508
Bank Charges and other Bank related costs		222
Telecommunications		350
Electricity		83
General Supply of Goods and Services		5,377
Fuel, Lubricants and Oils		2,842
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,017	22,920
Donor Dev't:		
Total	3,017	22,920

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	400 (163 FOOD SECURITY, 81 MARKET ORIENTED AND 13 COMMERCIALISING FARMERS SELECTED)
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)	257 (163 food security, 81 market oriented and 13 commercialising farmers selected in 15 LLGs, mainly procurement activities prevailed in all 15 LLGs.)
No. of farmer advisory demonstration workshops	0	400 (163 food security 81 market oriented and 13 commercialising farmers selected)
Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		311,320
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	345,901	311,320
Donor Dev't:		0
Total	345,901	311,320

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

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

General Staff Salaries		61,125
Allowances		3,200
Advertising and Public Relations		750
Workshops and Seminars		700
Staff Training		1,800
Printing, Stationery, Photocopying and Binding		580
Bank Charges and other Bank related costs		145
Agricultural Extension wage		23,816
Postage and Courier		0
Electricity		606
General Supply of Goods and Services		3,150
Fuel, Lubricants and Oils		3,716
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	108,996	84,941
Non Wage Rec't:	67,945	14,647
Domestic Dev't:	2,665	0
Donor Dev't:		
Total	179,606	99,588

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.)	3 (3 plant clinics maintained at Nakifuma, Ntunda, Ntenjeru (katosi); 2 Trials on soil fertility management in banana set up by DARSTteam in nagojje ; 5 farmer field schools (FFS) backstopped in management of crop pests and diseases at nakisunga, nabbale, ntunda, kimenyedde, and kyampisi; 1 survey conducted on pest and disease surveillance in 7 sub-counties; AGRI FOOD SYSTEMS programme maintained in Ntenjeru kojja, Nagojje and Nabbale S/Cs)
Non Standard Outputs:		N/A
Allowances		4,000
Workshops and Seminars		600
Printing, Stationery, Photocopying and Binding		305

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		240
Postage and Courier		200
Fuel, Lubricants and Oils		1,190
Maintenance Other		200
Wage Rec't:		
Non Wage Rec't:	11,213	6,735
Domestic Dev't:	2,250	
Donor Dev't:		
Total	13,462	6,735

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	261555 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (N/A)
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.)	100000 (Disease samples collected for diagnostic laboratory services disease samples collected for diagnostic laboratory services; 1 Live stock disease surveillance survey conducted; 100,000 birds vaccinated against NCD, Fowl typhoid and Gumbro)
Non Standard Outputs:		N/A
Allowances		2,000
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		165
Medical and Agricultural supplies		700
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	9,350	4,865
Domestic Dev't:	5,000	
Donor Dev't:		
Total	14,350	4,865

Output: Fisheries regulation

Quantity of fish harvested	8000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (N/A)
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	4 (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 (All BMU sensitized on illegal fishing and Lacustrine Protected Areas (LPA); Up grading of Kiziru landing site for fish export standards, activities in progress)
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>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,813	3,500
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	10,563	3,500
Output: Vermin control services		
No. of parishes receiving anti-vermin services	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	2 (Sensitization on vermin control carried out in sub-counties of Nagojje koome 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)	3 (Sensitization on Vermin control carried out in Nagojje, Ntunda and Koome sub-counties;)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,000
<i>Domestic Dev't:</i>	813	
<i>Donor Dev't:</i>		
Total	4,313	2,000
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 (Bee pests and diseases controlled in 4 LLGs, Nagojje, Ntenjeru, Nakisunga, and Kimenyedde. 1500 Tsetse traps maintained and data on tsetse collected in 3 LLGs, Ntenjeru, Mpatta, and Mpunge.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,400

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		90
Fuel, Lubricants and Oils		1,140
Wage Rec't:		
Non Wage Rec't:	7,500	2,630
Domestic Dev't:	2,500	
Donor Dev't:		
Total	10,000	2,630

Additional information required by the sector on quarterly Performance

The following challenges still prevail: 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 NAADS, to

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.
General Staff Salaries		495,131
Consultancy Services- Short-term		0
Wage Rec't:	497,090	495,131
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	20,652	0
Total	517,742	495,131

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		sanitation and promotion activities will be carried out
Allowances		0
Wage Rec't:		
Non Wage Rec't:	10,124	0
Domestic Dev't:		
Donor Dev't:		
Total	10,124	0

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

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO hospital facility	4000 (Naggalama Hospital (Nabbale sub-county))	1891 (44% of the inpatients in the district 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))	443 (Naggalama hospital contributed 15% of the total deliveries in the district)
Number of outpatients that visited the NGO hospital facility	6000 (Naggalama hospital contributes 72% of OPD cases handled by the PNFP units in Mukono District.)	7808 (Naggalama hospital contributed 6% of the total OPD attendance in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		33,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,876	33,266
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,876	33,266
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)	819 (17% of all immunization in the district were conducted in PNFP health units)
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)	497 (17% of all deliveries in Mukono district were conducted in NGO basic health facilities)
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)	1053 (24% of the inpatients in Mukono district were in NGO basic health facilities)
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)	9522 (NGO basic health facilities contributed 7% of the Total OPD in the district.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		9,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,107	9,388
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,107	9,388
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)	1380 (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 trained health workers in the district.)	351 (78% of the approved posts are filled with trained health workers in the district. However following advertisement of recruitment in January 2013. This will go up to 82%)

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	116200 (88% of patients in the district utilize government health facilities.)	137108 (87% of patients in the district utilized OPD services in government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	2200 (70% of deliveries in Mukono are conducted in Government health facilities.)	1941 (67% of the deliveries in Mukono district were conducted)
%age of approved posts filled with qualified health workers	78 (Approved posts are filled with qualified health workers.)	78 (Approved posts are filled with qualified health workers.)
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)	132 (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)	6338 (89% of the children immunized with penta valent vaccine were by government health units. The sharp increase in the number of children immunized is attributed to child health days)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		27,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,077	27,409
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	59,077	27,409
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Contribution to health Assist activities. Security of the health centres Cleanliness of the health Units
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,774	0
<i>Domestic Dev't:</i>	220	0
<i>Donor Dev't:</i>		0
Total	12,994	0
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (N/A)	0 (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>		25,558

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,494	25,558
Donor Dev't:		0
Total	40,494	25,558

Additional information required by the sector on quarterly Performance**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 (1714 teachers are qualified 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 (All primary school teachers in the 13 LLGs received their salaries 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
Allowances		18,393
Incapacity, death benefits and funeral expenses		350
Workshops and Seminars		2,625
Computer Supplies and IT Services		1,500
Printing, Stationery, Photocopying and Binding		2,625
Primary Teachers' Salaries		2,016,239
Electricity		250
Water		250
Fuel, Lubricants and Oils		5,525
Maintenance - Vehicles		2,625
Wage Rec't:	1,873,575	2,016,239
Non Wage Rec't:	20,625	16,325
Domestic Dev't:		0
Donor Dev't:	4,248	17,818
Total	1,898,448	2,050,382

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

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 enrolled for UPE in the 187 government aided primary schools i.e. Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))
No. of student drop-outs	0 (N/A)	0 (No available records on the number of student drop outs)
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 for students for PLE are not yet out.)
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
Transfers to other gov't units(current)		251,904
Wage Rec't:		0
Non Wage Rec't:	174,769	251,904
Domestic Dev't:		0
Donor Dev't:		0
Total	174,769	251,904
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	9,572	0
Domestic Dev't:	39,954	0
Donor Dev't:		0
Total	49,526	0
Function: Secondary Education		
1. Higher LG Services		
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 government aided secondary schools received their salaries i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties to receive salaries.)
No. of students passing O level	0 (Planning for secondary schools is done at the MOES)	0 (It is handled by the central government)
No. of students sitting O level	0 (Planning for secondary schools is done at the MOES)	0 (It is handled by the central government)

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Secondary Teachers' Salaries 869,285

Wage Rec't: 847,140 869,285

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 847,140 **869,285**

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

No. of students enrolled in USE 17622 (Caputation to carter for 17622 enrolled in 39 secondary schools within the 15 LLgs To be transferred to USE schools in the district) 17622 (17622 students enrolled in USE in all the 13 LLGS namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties.)

Non Standard Outputs:

N/A

Transfers to other gov't units(current) 639,713

Wage Rec't: 0

Non Wage Rec't: 503,687 639,713

Domestic Dev't: 0

Donor Dev't: 0

Total 503,687 **639,713**

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.

General Staff Salaries 7,533

Allowances 625

Computer Supplies and IT Services 500

Printing, Stationery, Photocopying and Binding 375

Travel Inland 750

Wage Rec't: 19,458 7,533

Non Wage Rec't: 2,250 2,250

Domestic Dev't:

Donor Dev't:

Total 21,708 **9,783**

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	0 (There are no tertiary institutions in the district.)	0 (No tertiary institution inspected in quarter.)
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.)
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.)	270 (270 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.)
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.)	30 (30 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.)
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 for sports activities at the district 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>		

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	1,750	1,750
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	1650 (1650 children to access SNE facilities in all primary schools in Mukono District in the 13 LLGS viz; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisungu, Nagoje and Koome Sub Counties)	50 (50 children are accessing SNE facilities 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 (Nakisungu 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 (Nakisungu 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:

Ensure that all staff salaries are paid
Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.

<i>General Staff Salaries</i>	23,075
<i>Allowances</i>	0
<i>Electricity</i>	0
<i>Fuel, Lubricants and Oils</i>	0
<i>Workshops and Seminars</i>	0
<i>Computer Supplies and IT Services</i>	0

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Wage Rec't: 24,016 23,075

Non Wage Rec't: 13,753 0

Domestic Dev't:

Donor Dev't:

Total 37,769 23,075

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.) 75 (1. Bugereka - Kasawo road, 21.00km in Nabbale/Kasawo S/Counties. 2. Kigombya - Seeta road, 14.00km in Nakisunga S/County. 3. Gavu - Seeta Namanoga road, 25.33km in Kasawo/Seeta Namuganga S/Counties. 4. Nakayaga - Kayanja road, 14.67km in Nakisunga S/C.)

Non Standard Outputs: N/A

Conditional transfers for Feeder Roads Maintenance workshops. 93,570

Wage Rec't: 0

Non Wage Rec't: 161,656 93,570

Domestic Dev't: 0

Donor Dev't: 0

Total 161,656 93,570

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

Conditional transfers for Feeder Roads Maintenance workshops. 0

Wage Rec't: 0

Non Wage Rec't: 11,612 0

Domestic Dev't: 14,720 0

Donor Dev't: 0

Total 26,331 0

7b. Water

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:		Electricity Salaries Stationaries Repairing and servicing of computers
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,165
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Electricity</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,758	
<i>Domestic Dev't:</i>	2,556	2,642
<i>Donor Dev't:</i>		
Total	6,314	2,642
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	100 (Kimenyedde, Nama, Nabbaale, Ntunda, Nagojje, kyampisi)	0 (NIL)
No. of supervision visits during and after construction	15 (Supervision of Rehabilitation of Boreholes in all subcounties Construction of public latrines)	15 (Supervision of Koome GFS extension in Koome, Supervision of extension of Lulagwe GFS in Mupnge, supervision of Boreholes assessment in all subcounties.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At Mukono District Head Quarters. Water Office)	1 (One District Water and Sanitation committee was held in the Quarter. Quarterly review meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)
No. of sources tested for water quality	0 (Already filled)	0 (As stated above)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,293
<i>Travel Inland</i>		1,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,179	4,923
<i>Donor Dev't:</i>		
Total	6,179	4,923

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: 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	3 (13 Advocacy meetings will be held for 13 subcounties of Ntunda, Nagojje, Kimenyedde, Nabbaale, Namuganga, Kasawo, Kyampisi, Nama, Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Koome.)	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.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
No. Of Water User Committee members trained	38 (Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja (5), Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))
No. of water user committees formed.	38 (Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja (5), Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))
No. of water and Sanitation promotional events undertaken	30 (Kimenyedde(10), Kasawo(10), Mpunge(10))	35 (Nakisunga(5), Nama(10), Ntenjeru-Kojja (5), Kyampisi(5), Mpatta(2), Nabbaale(5), Nagojje(1))
Non Standard Outputs:		Baseline survey on sanitation and hygiene in 8 subcounties of Nagojje, Kimenyedde, Nabbaale, Kyampisi, Nama, Nakisunga, Mpatta, Mpunge, where drilling of new boreholes is going to be implemented. One radio programme spot on hygiene and sanitation
<i>Workshops and Seminars</i>		15,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,348	15,616
<i>Donor Dev't:</i>		
Total	5,348	15,616

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Sanitation and hygiene campaigns in two model villages of Nabbaale II and Nkulagirile
<i>Workshops and Seminars</i>		4,681
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	4,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	4,681

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

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Maintenance of 1 pick up and 2 motor cycles
		Fuel and lubrications for supervision of programme activities
Transport Equipment		5,512
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,910	5,512
Donor Dev't:		0
Total	5,910	5,512
Output: Other Capital		

Non Standard Outputs:		Retention payment for 8 boreholes and also retention payment for works on Lulagwe GFS
Other Structures		9,036
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,029	9,036
Donor Dev't:		0
Total	28,029	9,036

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (NIL)	0 (NIL)
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))	45 (Assessment of boreholes for major rehabilitation in Nabbaale(5), Kimenyedde(10), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(5), Ntenjeru-Kojja(8), Mpata(4))
Non Standard Outputs:		N/A
Other Structures		4,555
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,500	4,555
Donor Dev't:		0
Total	66,500	4,555

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Reparing of intake works on Lulagwe GFS)
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (NIL)
Non Standard Outputs:		n/A
<i>Other Structures</i>		890
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	890
<i>Donor Dev't:</i>		0
Total	7,500	890

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

Non Standard Outputs:		Salaries paid to all staff and all programmes coordinated
<i>General Staff Salaries</i>		28,843
<i>Allowances</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	30,779	28,843
<i>Non Wage Rec't:</i>	2,332	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,111	29,843

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)	62 (100,000 tree seedlings to 62 schools of the last FY)
Area (Ha) of trees established (planted and surviving)	30 (SCs of Nama, Kyampisi, Nabaale, Namuganga, kimenyedde and 25 schools)	62 (Part payment for the supplied 100,000 tree seedlings reported on in 1st QTR that were distributed to 62 schools over the district)
Non Standard Outputs:		part payment of the 100,000 tree seedlings
<i>General Supply of Goods and Services</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,250	2,000
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11250 (SCs of Ntenjeru, Mpunge, Mpata, Koome, Ntunda, Kyampisi, Nakisunga, Nabaale)	10000 (Monitoring of SCs of Nakisunga, Mpata, Mpunge, Ntenjeru, Ntunda and Kyampisi)
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Non Standard Outputs:

N/a

<i>Allowances</i>		530
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,200
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<i>Maintenance - Vehicles</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,012	1,730
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*Domestic Dev't:**Donor Dev't:*

Total	5,012	1,730
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (3 SCS(nakisunga,Nagojje,Ntunda)	0 (n/a)
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Non Standard Outputs:		n/a
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	625 (Nakisungs, Ntenjeru SCs)	3750 (Purchase of 3750 land titles that were issued to people all the district. Purchase of computer Toner and cartridge for office. Purchase of Kalamazoo sheets for capturing cartographic data in the office)
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Non Standard Outputs:		N/a
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		2,000
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<i>Small Office Equipment</i>		0
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<i>Electricity</i>		0
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Water		0
General Supply of Goods and Services		7,500
Consultancy Services- Short-term		0
Wage Rec't:		
Non Wage Rec't:	8,750	9,500
Domestic Dev't:		
Donor Dev't:		
Total	8,750	9,500

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

Non Standard Outputs:	n/a	
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	4,322	0
Domestic Dev't:		0
Donor Dev't:		0
Total	4,322	0

Additional information required by the sector on quarterly Performance

The challenge experienced in the 1st QTR of serious under funding of the department still stands and continue to negatively affect on service delivery and smooth running of the department. Conditional grants needed from the line ministries of MWE and MLHU

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

Non Standard Outputs:	N/A	
General Staff Salaries		15,876
Allowances		210
Incapacity, death benefits and funeral expenses		1,000
Printing, Stationery, Photocopying and Binding		440
Wage Rec't:	18,273	15,876
Non Wage Rec't:	3,550	1,650
Domestic Dev't:		
Donor Dev't:		

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	21,822	17,526
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Output: Probation and Welfare Support

No. of children settled	20 (Mukono, Kayunga, Jinja, Mbale, Busia, Tororo, Soroti, Wakiso, Mityana, Luwero, Masaka, Southern Sudan)	33 (250,000/= was received and utilised on purchase of tonner and facilitation of office work.)
Non Standard Outputs:		N/A
Allowances		50
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	50
Domestic Dev't:		
Donor Dev't:	15,000	
Total	16,500	50

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, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga)	00 (Procurement of toner Procurement of Chalk for FAL classes at headquarters.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		350
Classified Expenditure		350
Wage Rec't:		
Non Wage Rec't:	3,640	700
Domestic Dev't:		
Donor Dev't:		
Total	3,640	700

Output: Gender Mainstreaming

Non Standard Outputs:		N/A
Allowances		68
Wage Rec't:		
Non Wage Rec't:	6,376	68
Domestic Dev't:		
Donor Dev't:		

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	6,376	68
Output: Support to Youth Councils		
No. of Youth councils supported	(holding meetings, taking minutes, mobilisation the stakeholders)	1 (One District youth council meeting was held. Chairperson was facilitated with transport.)
Non Standard Outputs:		N/A
Workshops and Seminars		700
Classified Expenditure		150
Wage Rec't:		
Non Wage Rec't:	1,300	850
Domestic Dev't:		
Donor Dev't:		
Total	1,300	850
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.)	1 (Handing over, swearing in and orientation of new Disability council members. Members were facilitated to attended the celebration of international day of disability)
Non Standard Outputs:		Disability Council Meeting was held at CAO's board room
Workshops and Seminars		1,900
Welfare and Entertainment		150
Classified Expenditure		0
Fuel, Lubricants and Oils		697
Wage Rec't:		
Non Wage Rec't:	6,307	2,747
Domestic Dev't:		
Donor Dev't:		
Total	6,307	2,747
Output: Labour dispute settlement		
Non Standard Outputs:		N/A
Allowances		50
Wage Rec't:		
Non Wage Rec't:		50
Domestic Dev't:		
Donor Dev't:		
Total	0	50

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of women councils supported	18 (mobilising members, facilitation of meetings, procure stationary, Taking minutes)	00 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		930
Classified Expenditure		150
Wage Rec't:		
Non Wage Rec't:	1,300	1,080
Domestic Dev't:		
Donor Dev't:		
Total	1,300	1,080

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

Non Standard Outputs:		Koome - 19,20, 000 Nabbaale - 6,500,000 Ntenjeru- 6,000,000 Nagojje - 6,000,000 Kasawo - 13, 000,000 Ntunda - 5,500,000 Nakisunga - 9,000,000 Kyampiisi - 8, 500, 000 Kimenyedde - 7, 200,000 Seeta Namuganga - 8, 500,000 Naama
LG Conditional grants(capital)		102,386
Wage Rec't:		0
Non Wage Rec't:	5,841	0
Domestic Dev't:	29,522	102,386
Donor Dev't:	12,713	0
Total	48,076	102,386

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
Transfers to other gov't units(current)		0

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	13,375	0
Domestic Dev't:	3,833	0
Donor Dev't:		0
Total	17,209	0

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

General Staff Salaries		4,194
Allowances		960
Workshops and Seminars		0
Computer Supplies and IT Services		150
Welfare and Entertainment		520
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		0
Telecommunications		20
Fuel, Lubricants and Oils		0
Wage Rec't:	10,553	4,194
Non Wage Rec't:	11,218	1,810
Domestic Dev't:		
Donor Dev't:		
Total	21,771	6,004

Output: Development Planning

Non Standard Outputs:

N/A

Allowances		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,194	0

Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,194	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

N/A

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,826	
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<i>Domestic Dev't:</i>	2,798	0
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<i>Donor Dev't:</i>		
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Total	6,624	0
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

<i>Transfers to other gov't units(current)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	3,463	0
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<i>Domestic Dev't:</i>	347	0
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<i>Donor Dev't:</i>		0
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Total	3,810	0
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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>		11,726
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<i>Electricity</i>		100
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<i>Computer Supplies and IT Services</i>		250
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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Wage Rec't:	15,180	11,726
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Vote: 542 Mukono District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	2,500	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,680	12,576

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2013 (report on all department and LLG audited)	15/10/2012 (ONE report on all department and one LLG audited.)
No. of Internal Department Audits	1 (reports.15/01/2013 submission of Second 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>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,425	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,611,229	3,585,570
<i>Non Wage Rec't:</i>	1,515,573	1,515,573
<i>Domestic Dev't:</i>	505,357	505,357
<i>Donor Dev't:</i>		
Total	5,624,318	5,624,318

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 activities in Seeta Namunganga.	Mid year review conducted and client charter launched	0	Poor response of the District stakeholders in terms of Assignment communication, poor revenue realisation and continued high turn up of the key staff.
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Expenditure

211101 General Staff Salaries	74,481	161,352	216.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	88,139	N/A
211103 Allowances	23,001	1,678	7.3%
213001 Medical Expenses (To Employees)	1,000	65	6.5%
221001 Advertising and Public Relations	2,000	3,827	191.3%
221002 Workshops and Seminars	1,000	1,300	130.0%
221007 Books, Periodicals and Newspapers	1,000	562	56.2%
221008 Computer Supplies and IT Services	6,500	1,269	19.5%
221009 Welfare and Entertainment	6,000	3,320	55.3%
221011 Printing, Stationery, Photocopying and Binding	6,500	1,784	27.4%
221012 Small Office Equipment	1,000	541	54.1%
221014 Bank Charges and other Bank related costs	1,500	900	60.0%
221017 Subscriptions	5,000	8,859	177.2%
222001 Telecommunications	1,000	250	25.0%
223004 Guard and Security services	1,000	2,525	252.5%
223005 Electricity	2,000	809	40.5%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short-term	46,919	19,735	42.1%	
227001 Travel Inland	20,823	23,203	111.4%	
227004 Fuel, Lubricants and Oils	25,000	8,281	33.1%	
228001 Maintenance - Civil	0	1,774	N/A	
228002 Maintenance - Vehicles	3,000	2,740	91.3%	
228004 Maintenance Other	3,000	1,944	64.8%	
282101 Donations	0	7,627	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: 181,129	Non Wage Rec't:	106.7%
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 342,481	Total	117.6%

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	Disiplinary committee meeting conducted,regularisation of staff done.and data on staff appraisal computerised	0	Low local revenue realisation impact on motivation factor.
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Expenditure

211103 Allowances	78,617	1,832	2.3%	
221011 Printing, Stationery, Photocopying and Binding	6,300	2,900	46.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	92,773	Non Wage Rec't: 4,732	Non Wage Rec't:	5.1%
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 4,732	Total	5.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (District staff and District Coucillors and all lower local government staff both technical and political benefited.)	0	Limited resources provided under CBG grant which cannot met all the demands.
No. (and type) of capacity building sessions undertaken	14 (Uganda Management Institute - Kampala Uganda. Mukono District Headquarters)	4 (Study tour of District councilors prepared)	28.57	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 were mentored and orientation of staff on their roles and responsibilities conducted
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Expenditure

211103 Allowances	3,453	2,500	72.4%
221003 Staff Training	12,071	49,657	411.4%
221005 Hire of Venue (chairs, projector etc)	5,000	500	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		45,657	0.0%
Domestic Dev't:	60,308	7,000	11.6%
Donor Dev't:		0	0.0%
Total	60,308	52,657	87.3%

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)	2 (- For improved performance all the 13 sub counties showed a tremendous improved administratively. - Revenue mobilisation was carried out in 7 sub counties namely: Nama, Kyampisi, Nagojje, Kimanyedde, Ntenjeru, Nkisunga and Nabbale. - Met administrative expenses for the town boards of shs.440,000=.) - Better service delivery and records keeping.	0	Due to low local revenue collections and budget cuts from the central government were unconditional grants were cut by shs.44million has hindered service delivery hence low performance.
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	9,000	430	4.8%
221005 Hire of Venue (chairs, projector etc)	1,200	680	56.7%
227001 Travel Inland	11,600	440	3.8%
227004 Fuel, Lubricants and Oils	12,000	1,003	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,200	2,553	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,200	2,553	6.5%

Output: Public Information Dissemination

0	The unit is not staffed but the CAO
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- One review meeting was held on performance of the sector workplans.

assigned responsibility to His SAS as we wait for clearance from MOPS and an increase on the wage bill next year recruitment plan.

Expenditure

221001 Advertising and Public Relations	0	3,092		N/A
221004 Recruitment Expenses	0	2,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 5,092	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 5,092	Total	0.0%

Output: Records Management

Non Standard Outputs:

facilitate the section with logistics- Files, Papers, computer assesories

District records maintained and logistics procured.

0

Limited resources allocated to maintain this Unit due to limited local revenue realisation and under staffing in this unit as a result of low wage bill which hinders recruitment.

Expenditure

211103 Allowances	2,400	825		34.4%
221011 Printing, Stationery, Photocopying and Binding	540	1,200		222.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	Non Wage Rec't: 2,025	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,300	Total 2,025	Total	38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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.)	31/12/12 (- To build capacity. -)	#Error	- Could not provide facilitation to train staff in different courses i.e at UMI because of lack of local revenue. - some planned activities were also effected by budget cuts from Unconditional grants non wage and other conditional grants.
Non Standard Outputs:	-Computers in good working conditions. -for better results when staff are motivated.	achieved better results from motivated staff.		

Expenditure

211101 General Staff Salaries	175,947		49,180		28.0%
211103 Allowances	8,588		51,414		598.7%
213001 Medical Expenses(To Employees)	2,000		970		48.5%
213002 Incapacity, death benefits and funeral expenses	1,000		500		50.0%
221008 Computer Supplies and IT Services	6,000		3,343		55.7%
221009 Welfare and Entertainment	4,000		1,400		35.0%
221011 Printing, Stationery, Photocopying and Binding	15,000		21,996		146.6%
221012 Small Office Equipment	3,000		2,625		87.5%
221013 Bad Debts	50,000		4,100		8.2%
221014 Bank Charges and other Bank related costs	4,000		1,789		44.7%
223001 Property Expenses	3,000		194		6.5%
223005 Electricity	2,100		558		26.6%
223006 Water	600		394		65.6%
224002 General Supply of Goods and Services	2,500		2,412		96.5%
227001 Travel Inland	35,000		53,481		152.8%
227004 Fuel, Lubricants and Oils	14,000		5,176		37.0%
228002 Maintenance - Vehicles	13,960		12,108		86.7%
228003 Maintenance Machinery, Equipment and Furniture	3,000		919		30.6%
Wage Rec't:	175,947	Wage Rec't:	49,180	Wage Rec't:	28.0%
Non Wage Rec't:	176,248	Non Wage Rec't:	163,377	Non Wage Rec't:	92.7%
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	352,195	Total	212,558	Total	60.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	(- Collect local revenue shs.102,354,000 in the first	1 (- Collected local revenue of shs.131,271,374.)	0	- The deadlocks in LST, Property rates
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

tax and Local Hotel tax policies cause thses taxes to be selective hence hard to collect and the District has failed to collect.
- The poor and unfavourable Economic enviroment caused low local revenue collections.

Value of Other Local Revenue Collections

(From all sources of local revenue and 35% remitte from the 13 sub-counties)

0 (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.)

0 (N/A)

0

Non Standard Outputs:

Sensitisation of tax payers. Assessment forms made. Supervision of LLGs.

- Big stone quarry owners paid up their obligation after sensitisation.

Expenditure

211103 Allowances	10,000	9,963	99.6%
227001 Travel Inland	95,000	37,282	39.2%
227004 Fuel, Lubricants and Oils	15,000	14,883	99.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	121,000	Non Wage Rec't: 62,128	Non Wage Rec't: 51.3%
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	121,000	Total 62,128	Total 51.3%

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)	15/12/2013 (N/A)	#Error	- Interruption in our planned activiites caused by budget cuts from the central government resulting into shaortfalls in releases of Unconditional and Conditional grants; and fall in local revenue collections affect budgeting/ planned activities.
Date of Approval of the Annual Workplan to the Council	30/8/2012 (- Approved workplan/budget by the Council.at district headquarter.)	31/12/2012 (- on review of workplans it will be necessary to revise the budget in the next quarter. - quarterly report submitted.)	#Error	
Non Standard Outputs:	Printing of stationery, supervision of LLGs	better records and data keeping		

Expenditure

211103 Allowances	7,000	6,903	98.6%
221002 Workshops and Seminars	2,000	510	25.5%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **6,250** 1,570 25.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,250	Non Wage Rec't:	8,983	Non Wage Rec't:	44.4%
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	20,250	Total	8,983	Total	44.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Ensure books are updated infromfomity with the LGFAM 2007.and the LGFR. -Ensure all funds are properly accounted for in the stipulated time frame.	proper books of accounts maintained.	0	Delays in completion of projects effects reporting and disrupts the cashflows hence causing "over commitment of projects" and yet in actual sense these projects were budgeted for.
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Expenditure

211103 Allowances	5,000	4,819	96.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	120	4.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,000	Non Wage Rec't: 4,939	Non Wage Rec't: 38.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,000	Total 4,939	Total 38.0%

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 maitained books of accounts.)	31/12/2012 (- All financial documents submitted were audited.)	#Error	- Due to insurficient funds, the finance department was not able to mentor staff in the presenattion of financial statements.
Non Standard Outputs:	Computer service and repairs, printing of stationery, supervision.	- Better data and records keeping.		

Expenditure

211103 Allowances	5,000	4,991	99.8%
221008 Computer Supplies and IT Services	4,000	359	9.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	575	5.8%
221012 Small Office Equipment	1,500	300	20.0%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,500	Non Wage Rec't:	6,225	Non Wage Rec't:	30.4%
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	20,500	Total	6,225	Total	30.4%

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

0 N/A

Non Standard Outputs:

N/A

Expenditure

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

0 N/A

Non Standard Outputs: Conducting 6 council meetings three district councils so far held
paying staff monthly at District head quarter.

Expenditure

227001 Travel Inland	55,000	38,656	70.3%
227004 Fuel, Lubricants and Oils	31,800	6,300	19.8%
228004 Maintenance Other	279,385	700	0.3%
282101 Donations	20,000	10,435	52.2%
211101 General Staff Salaries	396,251	41,777	10.5%
211103 Allowances	62,000	47,070	75.9%
221002 Workshops and Seminars	2,000	1,000	50.0%
221009 Welfare and Entertainment	0	5,430	N/A
221010 Special Meals and Drinks	5,000	2,648	53.0%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	1,620	32.4%	
221014 Bank Charges and other Bank related costs	2,000	497	24.8%	
223005 Electricity	1,000	210	21.0%	
Wage Rec't:	396,251	Wage Rec't: 41,777	Wage Rec't: 10.5%	
Non Wage Rec't:	496,742	Non Wage Rec't: 114,565	Non Wage Rec't: 23.1%	
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	892,993	Total 156,342	Total 17.5%	

Output: LG procurement management services

Non Standard Outputs:	11 adverts for contracts and opening bids. Carry out 55 technical evaluation of bids. Prequalify 550 contractors and service provider. Conducting 12 meeting to approve and award contracts	N/A	0	some projects were referred back to the contract committee for readvertisement because bidders were not administratively and technically responsive. Late submission of requisition form by user departments to the PDU
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Expenditure

211103 Allowances	10,300	3,100	30.1%	
221001 Advertising and Public Relations	0	1,510	N/A	
221008 Computer Supplies and IT Services	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,300	Non Wage Rec't: 5,610	Non Wage Rec't: 36.7%	
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	15,300	Total 5,610	Total 36.7%	

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	N/A	0	N/A
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Expenditure

211103 Allowances	36,931	39,955	108.2%	
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	12,000	800	6.7%	
221010 Special Meals and Drinks	2,000	1,981	99.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,620	43.7%	
Wage Rec't:	18,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	88,931	Non Wage Rec't: 45,355	Non Wage Rec't: 51.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	106,931	Total 45,355	Total 42.4%	

Output: LG Land management services

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits.)	2 (N/A)	16.67	funding is still inadequate to clear outstanding application and to facilitate field activities.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	1500 (N/A)	150.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	5,540	110.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,980	66.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 7,520	Non Wage Rec't: 94.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 7,520	Total 94.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (N/A)	0	N/A
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	2 (Conduct 2 public accounts committee meeting. Conduct 1 field visits.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,000	6,840	85.5%	
221001 Advertising and Public Relations	0	600	N/A	
221008 Computer Supplies and IT Services	2,000	1,471	73.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,000	Non Wage Rec't: 8,911	Non Wage Rec't: 68.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,000	Total 8,911	Total 68.5%	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 LLG and Mukono LG council co-ordination	N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	38,000	8,000	21.1%	
221008 Computer Supplies and IT Services	2,000	2,900	145.0%	
221009 Welfare and Entertainment	10,000	10,509	105.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,733	157.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	102,000	Non Wage Rec't: 26,142	Non Wage Rec't: 25.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	102,000	Total 26,142	Total 25.6%	

Output: Standing Committees Services

Non Standard Outputs:	Conduct ing 36 sectoral committee meeting	N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	34,750	21,391	61.6%	
221010 Special Meals and Drinks	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,750	Non Wage Rec't: 23,291	Non Wage Rec't: 53.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,750	Total 23,291	Total 53.2%	

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
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	111,352		31,410		28.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	111,352	Non Wage Rec't:	31,410	Non Wage Rec't:	28.2%
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	111,352	Total	31,410	Total	28.2%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	3059 (163 food security, 81 market oriented, 13 commercialising farmers selected. DARST team facilitated to establish 2 trials on soil fertility management in banana. Soil testing carried out in 5 S/Cs. Six high breed banana trials established in Goma division. 20,000 coffee seedlings from UCDA distributed in Nakisunga and Nama S/C. 11 acres of NASSE14 cassava established in Kyampisi and Ntunda, by ZONAL NAADS office.Coffee and poultry MSIPs formed; BBW task forces constituted in the 15 LLGs; stakeholders sensitized on the national commodity approach and its implementation; prioritization of enterprises for promotion accomplished. 2634 food security, 159 market oriented and 9 commercialising farmers selected)	305900.00	Poor record management among farmers; Inadequate fund for the different programme components; poor recovery of revolving technology funds; failure by LLGs and farmers to fulfill their co-fund obligations; fluctuation of technology prices; low attendance;
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Non Standard Outputs: N/A

N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,068	12,460	103.2%
211103 Allowances	0	7,291	N/A
212101 Social Security Contributions (NSSF)	0	1,246	N/A
221008 Computer Supplies and IT Services	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,548	N/A

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	516		N/A
222001 Telecommunications	0	500		N/A
223005 Electricity	0	83		N/A
224002 General Supply of Goods and Services	0	7,881		N/A
227004 Fuel, Lubricants and Oils	0	3,763		N/A
228002 Maintenance - Vehicles	0	1,840		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,068	Domestic Dev't: 37,247	Domestic Dev't:	308.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,068	Total 37,247	Total	308.6%

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

No. of farmer advisory demonstration workshops	(Mobilise and sensitise stakeholders in 15 LLGs on implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonstrate recommended technologies. Facilitate the 15 farmer for a committee to)	3059 (163 food security 81 market oriented and 13 commercialising farmers selected 163 food security 81 market oriented and 13 commercialising farmers selected)	0	Funds inadequate to address overwhelming demand for technologies.
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))	3059 (163 FOOD SECURITY, 81 MARKET ORIENTED AND 13 COMMERCIALISING FARMERS SELECTED)	8.05	
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)	3059 (163 food security, 81 market oriented and 13 commercialising farmers selected in 15 LLGs, mainly procurement activities prevailed in all 15 LLGs. 2634 food security, 159 market oriented and 9 commercialising , farmers selected to benefit from technologies in 13 sub counties & 2 Municipal Divisions)	20393.33	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263204 Transfers to other gov't units(capital)	1,383,605	657,228	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,383,605	657,228	47.5%
Donor Dev't:		0	0.0%
Total	1,383,605	657,228	47.5%

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 wesite maintained op	0	The release for PMG is so small to cater for a wide coverage of activities in all S/Cs in the District.
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Expenditure

211101 General Staff Salaries	435,985	126,828	29.1%
211103 Allowances	10,253	5,700	55.6%
221001 Advertising and Public Relations	4,749	1,050	22.1%
221002 Workshops and Seminars	2,000	1,700	85.0%
221003 Staff Training	3,000	1,800	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,080	54.0%
221014 Bank Charges and other Bank related costs	1,000	395	39.5%
221408 Agricultural Extension wage	0	47,632	N/A
222002 Postage and Courier	1,000	38	3.8%
223005 Electricity	2,000	1,356	67.8%
224002 General Supply of Goods and Services	229,779	3,150	1.4%
227004 Fuel, Lubricants and Oils	14,658	7,716	52.6%
228003 Maintenance Machinery, Equipment and Furniture	10,000	10,000	100.0%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	435,985	<i>Wage Rec't:</i>	174,461	<i>Wage Rec't:</i>	40.0%
<i>Non Wage Rec't:</i>	271,781	<i>Non Wage Rec't:</i>	28,985	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>	10,658	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	46.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	718,424	Total	208,446	Total	29.0%

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, FFSSchools 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.)	8 (3 plant clinics maintained at Nakifuma, Ntunda, Ntenjeru (katosi); 2 Trials on soil fertility management in banana set up by DARSTteam in nagojje ; 5 farmer field schools (FFS) backstopped in management of crop pests and diseases at nakisunga, nabbale, ntunda, kimenyedde, and kyampisi; 1 survey conducted on pest and disease surveillance in 7 sub-counties; AGRI FOOD SYSTEMS programme maintained in Ntenjeru kojja, Nagojje and Nabbale S/Cs 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.)	20.00	The funds provided were too meagre to have intensive activities as required for routine management of plant clinics, and monitoring of farmer activities.
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	11,251	5,695	50.6%
221002 Workshops and Seminars	7,000	600	8.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	405	20.3%
222001 Telecommunications	1,000	340	34.0%
222002 Postage and Courier	500	200	40.0%
227004 Fuel, Lubricants and Oils	14,599	1,995	13.7%
228004 Maintenance Other	2,500	300	12.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	44,850	9,535	21.3%
<i>Domestic Dev't:</i>	8,999	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	53,849	Total 9,535	Total 17.7%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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.)	284300 (Disease samples collected for diagnostic laboratory services disease samples collected for diagnostic laboratory services; 1 Live stock disease surveillance survey conducted; 100,000 birds vaccinated against NCD, Fowl typhoid and Gumbro 1 Live stock disease surveillance survey conducted; disease samples collected; diagnostic laboratory services 125000 birds vaccinated against NCD, Fowl typhoid and Gumbro)	38.56	Lack of vaccine in the country for control of FMD, Inadequate provision of rabbits vaccine by MAAIF (Central Govt)
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)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	12,000	6,000	50.0%	
221002 Workshops and Seminars	6,000	800	13.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	411	20.6%	
224001 Medical and Agricultural supplies	4,000	3,100	77.5%	
227004 Fuel, Lubricants and Oils	1,500	1,700	113.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	37,400	12,011	Non Wage Rec't:	32.1%
Domestic Dev't:	20,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,400	12,011	Total	20.9%

Output: Fisheries regulation

Quantity of fish harvested	25000 (2 ponds in Goma s/c	0 (N/A)	.00	Inadequate funding
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)			could not enable regulatory activities.
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)	4 (All BMU sensitized on LPA; Up grading of Kiziru landing site for fish export standards, activities in progress. Safe water extended to the export fish slabs at Katosi landing site; initial activities to up grade 1 landing site (kiziru) started.)	40.00	
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

211103 Allowances	10,000	3,000	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
224002 General Supply of Goods and Services	7,000	8,700	124.3%
227004 Fuel, Lubricants and Oils	11,000	1,300	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,250	4,500	12.8%
Domestic Dev't:	7,000	8,700	124.3%
Donor Dev't:		0	0.0%
Total	42,250	13,200	31.2%

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)	4 (Sensitization on vermin control carried out in sub-counties of Nagojje koome and Ntunda)	66.67	The little funds received could not enable activities to spread to many sub-counties.
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)	5 (Vermin controlled in Nagojje, Ntunda and Koome sub-counties. Vermin controlled in 2 sub-counties; Photos and video shots capture to prepare documentary that is sub-counties of Nagojje and Ntunda.)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	7,100	2,300	32.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	1,000	1,300	130.0%	
227004 Fuel, Lubricants and Oils	900	500	55.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	4,300	Non Wage Rec't:	30.7%
Domestic Dev't:	3,250	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,250	4,300	Total	24.9%

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, kypampisi.)	3000 (Bee pests and diseases controlled in 4 LLGs, Nagojje, Ntenjeru, Nakisunga, and Kimenyedde. 1500 Tsetse traps maintained and data on tsetse collected in 3 LLGs, Ntenjeru, Mpatta, and Mpunge. 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.)	33.33	Funds were inadequate for intensive activities.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,000	2,400	30.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	90	4.5%	
227004 Fuel, Lubricants and Oils	12,000	2,240	18.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	4,730	Non Wage Rec't:	15.8%
Domestic Dev't:	10,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	4,730	Total	11.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	n/a
Non Standard Outputs:	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.	n/a		

Expenditure

211101 General Staff Salaries	1,988,359		992,221		49.9%
225001 Consultancy Services- Short-term	126,741		7,247		5.7%
Wage Rec't:	1,988,359	Wage Rec't:	992,221	Wage Rec't:	49.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	126,741	Donor Dev't:	7,247	Donor Dev't:	5.7%
Total	2,115,100	Total	999,469	Total	47.3%

Output: Promotion of Sanitation and Hygiene

			0	n/a
Non Standard Outputs:	sanitation and promotion activities will be carried out	n/a		

Expenditure

211103 Allowances	15,000		1,000		6.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,501	Non Wage Rec't:	1,000	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	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))	14901 (Naggalama hospital contributes 72% of OPD cases handled by the PNFP units in Mukono District.)	63.45	User fees by NGO hospital are still high for most of the patients
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (Naggalama Hospital (Nabbale Sub-county))	913 (Naggalama hospital contributed 15% of the total deliveries in the district)	30.43	
Number of inpatients that visited the NGO hospital facility	4000 (Naggalama Hospital (Nabbale sub-county))	3616 (44% of the inpatients in the district were in Naggalama hospital)	90.40	
Non Standard Outputs:	n/a	N/A		

Expenditure

263101 LG Conditional grants(current)	139,503	63,831	45.8%
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	63,831	<i>Non Wage Rec't:</i>	45.8%
<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	139,503	Total	63,831	Total	45.8%

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 Namuyenje HC.II)	19172 (Bukerere HC.II, Mukono C/U HC.IV, Kyetume HC.III, Good Samaritan HC.II, Kasawo Mission HC.II and Namuyenje HC.II are the health units that make up the NGO basic health facilities)	53.26	user fees are still high for most of the patients. A high staff turn over because of the remuneration the NGO basic health facilities are able to offer to their staff and are not comparable to Government enumeration
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)	1007 (17% of all deliveries in Mukono district were conducted in NGO basic health facilities)	41.96	
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)	1984 (17% of all immunization in the district were conducted in PNFP health units)	47.24	
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)	2107 (24% of the inpatients in Mukono district were in NGO basic health facilities)	50.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	48,430	24,796	51.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,430	<i>Non Wage Rec't:</i>	24,796	<i>Non Wage Rec't:</i>	51.2%
<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	48,430	Total	24,796	Total	51.2%

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	-Many referrals out to Mulago Hospital due to lack of a Government General Hospital within the District
%age of approved posts filled with qualified health workers	95 (by following the recruitment plan, 95% of the required posts will be filled in FY 2012/13)	78 (Approved posts are filled with qualified health workers.)	82.11	-Inadequate health commodities e.g. paediatric

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	13600 (All Government Health Units with Maternity Facilities in the district.)	3141 (67% of the deliveries in Mukono district were conducted)	23.10	amoxicillin, gloves, medical form 5, Rapid Diagnostic Test
Number of inpatients that visited the Govt. health facilities.	5000 (All the Government HC IIIs and IV)	2780 (Government health units have inpatient services in its 2 health centre Ivs)	55.60	
Number of outpatients that visited the Govt. health facilities.	440000 (The 35 Government Health Units)	253308 (87% of patients in the district utilized OPD services in government health facilities)	57.57	
No. of trained health related training sessions held.	258 (43 Health Centres and District Health Office.undertakes in service training and refresher courses)	196 (The health centers and the district health office undertakes inservice training and refresher courses for all its health workers)	75.97	
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. However following advertisement of recruitment in January 2013. This will go up to 82%)	106.69	
No. of children immunized with Pentavalent vaccine	23654 (The 35 Government Health Units and 7 Non Government organizations Health Units)	10879 (89% of the children immunized with penta valent vaccine were by government health units. The sharp increase in the number of children immunized is attributed to child health days)	45.99	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	184,306	75,113	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	184,306	75,113	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	184,306	75,113	40.8%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Contribution to health Assist activities. Security of the health centres Cleanliness of the health Units	0	n/a
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Expenditure

263104 Transfers to other gov't units(current)	51,095	7,536	14.7%
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	51,095	<i>Non Wage Rec't:</i>	7,536	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>	881	<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	51,976	Total	7,536	Total	14.5%

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

No of healthcentres constructed	1 (N/A)	0 (N/A)	.00	N/A
No of healthcentres rehabilitated	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodeling Seeta kasawo H/C in seats Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.)	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	53,955	39.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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> 53,955	<i>Domestic Dev't:</i> 39.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,276	Total 53,955	Total 39.9%

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.	1714 (1714 teachers are qualified in the 13 LLGs i.e.Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntienjeru, Nakisusnga,	97.50	Some teachers erroneously did not receive their salaries.
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Updating of payroll to weed out abscondee and teachers who have died. In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)

Nagojje and Koome Sub Counties.)

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 (All primary school teachers in the 13 LLGs received their salaries 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	21,619	58.3%
213002 Incapacity, death benefits and funeral expenses	1,400	700	50.0%
221002 Workshops and Seminars	10,500	4,850	46.2%
221008 Computer Supplies and IT Services	6,000	2,800	46.7%
221011 Printing, Stationery, Photocopying and Binding	10,500	5,250	50.0%
221405 Primary Teachers' Salaries	7,494,299	3,820,372	51.0%
223005 Electricity	1,000	500	50.0%
223006 Water	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	21,500	8,400	39.1%
228002 Maintenance - Vehicles	10,500	5,250	50.0%
Wage Rec't:	7,494,299	Wage Rec't: 3,820,372	Wage Rec't: 51.0%
Non Wage Rec't:	82,501	Non Wage Rec't: 32,050	Non Wage Rec't: 38.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	16,995	Donor Dev't: 17,818	Donor Dev't: 104.8%
Total	7,593,794	Total 3,870,241	Total 51.0%

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, Nakisunga, Nagojje and Koome Sub Counties))	99.58	Delay in disbursement of UPE funds, schools begin term with no money to use in running of activities.
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	900 (from all the 13 sub-counties)	0 (Results for students for PLE are not yet out.)	.00	
No. of student drop-outs	0 (Not known)	0 (No available records on the number of student drop outs)	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 enrolled for UPE in the 187 government aided primary schools i.e. Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties))	93.51	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	699,076	482,643	69.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	699,076	482,643	Non Wage Rec't:	69.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	699,076	482,643	Total	69.0%

Output: Multi sectoral Transfers to Lower Local Governments

		0	N/A
Non Standard Outputs:	N/A		

Expenditure

263201 LG Conditional grants(capital)	197,653	17,991	9.1%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,287	0	Non Wage Rec't:	0.0%
Domestic Dev't:	159,816	17,991	Domestic Dev't:	11.3%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	198,103	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 (It is handled by the central government)	0	N/A
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 government aided secondary schools received their salaries i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties to receive salaries.)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

221406 Secondary Teachers' Salaries	3,388,561	1,671,077	49.3%	
Wage Rec't:	3,388,561	Wage Rec't: 1,671,077	Wage Rec't: 49.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,388,561	Total 1,671,077	Total 49.3%	

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

No. of students enrolled in USE	39 (Caputation to carter for 17622 enrolled in 39 secondary schools within the 15 LLGs To be transferred to USE schools in the district)	17622 (17622 students enrolled in USE in all the 13 LLGS namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties.)	45184.62	N/A
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current)	2,014,747	1,270,959	63.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,014,747	Non Wage Rec't: 1,270,959	Non Wage Rec't: 63.1%	
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	2,014,747	Total 1,270,959	Total 63.1%	

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

0 N/A

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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.
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Expenditure

211101 General Staff Salaries	77,833		15,920		20.5%
211103 Allowances	2,499		1,250		50.0%
221008 Computer Supplies and IT Services	2,000		1,000		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		750		50.0%
227001 Travel Inland	3,000		1,500		50.0%
Wage Rec't:	77,833	Wage Rec't:	15,920	Wage Rec't:	20.5%
Non Wage Rec't:	8,999	Non Wage Rec't:	4,500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,832	Total	20,419	Total	23.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	350 (270 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, Nagojie and Koome Sub Counties to be inspected.)	112.18	Funds are received late.
No. of secondary schools inspected in quarter	58 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	30 (30 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, Nagojie and Koome Sub Counties to be inspected this quarter.)	51.72	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	(Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	0 (No tertiary institution inspected in quarter.)	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	2,677	50.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50.0%	
227001 Travel Inland	24,000	12,000	50.0%	
227004 Fuel, Lubricants and Oils	7,753	3,877	50.0%	
228002 Maintenance - Vehicles	3,000	1,500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,106	22,553	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,106	22,553	Total	50.0%

Output: Sports Development services

			0	N/A
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 for sports activities at the district level		

Expenditure

211103 Allowances	2,000	1,000	50.0%	
221003 Staff Training	1,000	500	50.0%	
221010 Special Meals and Drinks	1,000	500	50.0%	
227001 Travel Inland	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	3,500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	3,500	Total	50.0%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of SNE facilities	6 (Salama School for the Blind,	6 (Ndese C/U P/S in Kasawo	100.00	Inadequate
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

operational Ndese SDA P/S, Nkosi, Sir Apollo Kaggwa P/S,) 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)) instructional materials for SNE pupils.

No. of children accessing SNE facilities () 50 (50 children are 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	500	50.0%
221002 Workshops and Seminars	1,500	750	50.0%
221005 Hire of Venue (chairs, projector etc)	500	250	50.0%
221010 Special Meals and Drinks	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,500	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

Expenditure

211101 General Staff Salaries	96,063	46,150	48.0%
211103 Allowances	6,000	3,489	58.2%
223005 Electricity	960	111	11.6%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Wage Rec't:	96,063	Wage Rec't: 46,150	Wage Rec't: 48.0%	
Non Wage Rec't:	55,012	Non Wage Rec't: 14,272	Non Wage Rec't: 25.9%	
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	151,075	Total 60,422	Total 40.0%	

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	No funds released for quarter two. Funds released to the District at the end of Quarter two, i.e. December 2012.
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.)	75 (N/A)	18.52	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	646,625	130,327	20.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	646,625	Non Wage Rec't: 130,327	Non Wage Rec't: 20.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	646,625	Total 130,327	Total 20.2%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	N/A	
Expenditure				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	105,324	16,035	15.2%	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	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 -	N/A	0	The sector incurs high expenditure on recurrent costs as a result of very old utilities in the department
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,269	2,038	38.7%
221011 Printing, Stationery, Photocopying and Binding	2,256	1,059	46.9%
223005 Electricity	720	199	27.7%
228003 Maintenance Machinery, Equipment and Furniture	0	979	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,034	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,445	Domestic Dev't:	4,276	Domestic Dev't:	45.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,479	Total	4,276	Total	17.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Already stated above)	0 (As stated above)	0	There has been delayed procurement of programme activities that has affected timely implementation.
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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))	16 (Supervision of Koome GFS extension in Koome, Supervision of extension of Lulagwe GFS in Mpunge, supervision of Boreholes assessment in all subcounties.)	32.00	
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No. of water points tested for quality	100 (Nagojje(20), Kimenyedde(20), Kyampisi(20), Nama(20), Nabbaale(20),)	0 (NIL)	.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (At Mukon District Head Quarters(Water Department))	2 (So far two meetings have been held, all at District Headquarter details are contained in the minutes	50.00	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	Quarterly review meetings) 0 (NIL)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221002 Workshops and Seminars	5,560	3,293	59.2%	
227001 Travel Inland	9,000	3,208	35.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,716	6,501	Domestic Dev't:	26.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,716	6,501	Total	26.3%

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), Nabbaale(10), Mpunge(10))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja (5), Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))	78.57	All the training activities and workshops were implemented in Quarter two due to delayed release of funds in Quarter one.
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	73 (Formation of 73 WUCs for both new and old water sources in, Nakisunga(5), Nama(10), Ntenjeru-Kojja(20), Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja(5), Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))	75.34	
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.)	14 (13 Advocacy meetings will be held for 13 subcounties of Ntunda, Nagojje, Kimenyedde, Nabbaale, Namuganga, Kasawo, Kyampisi, Nama, Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Koome. And one District advocacy meeting.)	107.69	
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))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja(5), Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))	75.34	
Non Standard Outputs:	NIL	Baseline survey on sanitation and hygiene in 8 subcounties of Nagojje, Kimenyedde, Nabbaale, Kyampisi, Nama, Nakisunga, Mpatta, Mpunge, where drilling of new boreholes is going to be implemented. One radio programme spot on hygiene and sanitation		

Expenditure

221002 Workshops and Seminars	21,393	20,281	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,393	20,281	94.8%
Donor Dev't:		0	0.0%
Total	21,393	20,281	94.8%

Output: Promotion of Sanitation and Hygiene

0

Funding for hygiene and sanitation is still very little and always coupled with budget cuts. The impacts

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	Holding seminars in LLG for sanitation promotion in the 13 sub-counties, Holding sanitation week district wide, hold home improvement campaigns for improved hygiene and sanitation	Sanitation and hygiene campaigns two subcounties of Nama and Nabbaale		therefore is always very small.
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Expenditure

221002 Workshops and Seminars	4,200	4,681	111.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	4,681	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	4,681	18.0%

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

Non Standard Outputs:	Maintenance of 1 pick up and 2 motor cycles	N/A	0	The department incurs high recurrent costs on vehicle repairs because the only field vehicle available is too old and frequently breaks down.
	Fuel and lubrications for supervision of programme activities			

Expenditure

231004 Transport Equipment	23,640	14,638	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,640	14,638	61.9%
Donor Dev't:		0	0.0%
Total	23,640	14,638	61.9%

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	Two projects of boreholes drilling and Lulagwe GFS had retention fees paid off	0	The retention payments for other projects will be processed as and when its due for payment.
	LGMSD counterfunding to pansion of exexisting projects.			

Expenditure

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	107,267	34,845	32.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	107,267	34,845	32.5%	
Donor Dev't:		0	0.0%	
Total	107,267	34,845	32.5%	

Output: Borehole drilling and rehabilitation

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	Contract Implementation awaits clearance from the solicitor general's office
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))	45 (Nabbaale(5), Kimenyedde(10), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(5), Ntenjeru-Kojja(8), Mpata(4))	150.00	

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	266,000	4,555	1.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	266,000	4,555	1.7%	
Donor Dev't:		0	0.0%	
Total	266,000	4,555	1.7%	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lulagwe GFS completion)	0 (NIL)	.00	The Geographical location of Koome makes it so hard for mobilisation of equipments for contractors and supervision visits hard for supervisors
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	1 (Reparing of intake works on Lulagwe GFS completed)	0	
Non Standard Outputs:	NIL	N/A		

Expenditure

231007 Other Structures	30,000	60,729	202.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	60,729	202.4%	
Donor Dev't:		0	0.0%	
Total	30,000	60,729	202.4%	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to 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 and all programmes coordinated	0	Coordination funding still inadequate. Central government transfers needed to bridge the funding gap
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Expenditure

211101 General Staff Salaries	123,114	59,172	48.1%
211103 Allowances	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	0	262	N/A

Wage Rec't:	123,114	Wage Rec't:	59,172	Wage Rec't:	48.1%
Non Wage Rec't:	9,330	Non Wage Rec't:	2,262	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,444	Total	61,434	Total	46.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	62 (Last FY 100,000 tree seedlings to 62 schools)	0	The 100,000 tree seedlings were delivered by contractors in June 2012 (last FY 2011/12) and distributed to 62 schools last FY, but the payments are being effected in this FY of 2012/13 hence affecting our votes of this FY(2012/13).
Area (Ha) of trees established (planted and surviving)	100 (SCs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedee and 50 schools in the district)	62 (As in QTR 1 (100,000 tree seedlings in 62 schools))	62.00	
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools.	part payment of the 100,000 tree seedlings		

Expenditure

224002 General Supply of Goods and Services	3,353	11,812	352.3%
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	11,812	<i>Non Wage Rec't:</i>	236.2%
<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	11,812	Total	236.2%

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)	21250 (As in QTR 1 and QTR 2)	47.22	Funds provided from locally generated revenues very inadequate, doesnot come on time and very un reliable for efficient and effective delivery on this output.
Non Standard Outputs:	N/A	N/a		

Expenditure

211103 Allowances	2,020	530	26.2%
221011 Printing, Stationery, Photocopying and Binding	4,029	300	7.4%
227001 Travel Inland	5,000	622	12.4%
227004 Fuel, Lubricants and Oils	4,000	1,200	30.0%
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: 7,323	Non Wage Rec't: 36.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,049	Total 7,323	Total 36.5%

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 (n/a)	25.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

227001 Travel Inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,500	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,500	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)	3750 (Purchase of 3750 land titles)	37500.00	Inadequate funding and late release of funds
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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
221012 Small Office Equipment	0	1,000	N/A
223005 Electricity	3,000	500	16.7%
223006 Water	1,000	400	40.0%
224002 General Supply of Goods and Services	18,000	7,500	41.7%
225001 Consultancy Services- Short-term	0	864	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>	35,000	<i>Non Wage Rec't:</i> 13,264	<i>Non Wage Rec't:</i> 37.9%
<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	35,000	Total 13,264	Total 37.9%

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

		0	n/a
Non Standard Outputs:	n/a		
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	17,289	1,955	11.3%
<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>	17,289	<i>Non Wage Rec't:</i> 1,955	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>	0	<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	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 Services Department**

0 Money was not realised

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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 training workshops on community development. Procure assorted computer supplies, toner, anti virus flash. Mouthly imprest (lump some). Stationery (lump some)	N/A
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Expenditure

211101 General Staff Salaries	73,090	31,733	43.4%		
211103 Allowances	2,000	210	10.5%		
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	700	440	62.9%		
Wage Rec't:	73,090	Wage Rec't:	31,733	Wage Rec't:	43.4%
Non Wage Rec't:	14,200	Non Wage Rec't:	1,650	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87.290	Total	33.383	Total	38.2%

Output: Probation and Welfare Support

No. of children settled	80 (Mukono,Kayunga,Jinja,Mbale, Busia,Tororo,Soroti,Wakiso,Mit yana,Luwero,Masaka,Suthern Sudan)	33 (1 Tonner was used to service office computer at District Headquarters (probation and welfare office).)	41.25	N/A
Non Standard Outputs:	Mukono,Kayunga,Jinja,Mbale, Busia,Tororo,Soroti,Wakiso,Mit yana,Luwero,Masaka,Suthern Sudan	N/A		

Expenditure

211103 Allowances	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,000	Total	300	Total	0.5%

Output: Adult Learning

No. FAL Learners Trained	2000 (Facilitating the of instructors with transport, Stationary, welfare, and black boards. pay an initiative motivation allowance to 200 instructors. Conduct proficiency tests exercise for learners from the 13 sub counties Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga)	00 (Procurement of toner Procurement of Chalk for FAL classes at headquarters.)	.00	N/A
Non Standard Outputs:	pay an initiative motivation allowance to 200 instructors. Conduct proficiency tests exercise for learners from the 13 sub counties Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%		
224003 Classified Expenditure	8,435	350	4.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	14,560	Non Wage Rec't:	700	Non Wage Rec't:	4.8%
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	14,560	Total	700	Total	4.8%

Output: Gender Mainstreaming

0 N/A

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs: 1 seminar on Gender trainings at district level. N/A

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.

Expenditure

211103 Allowances	1,772	68	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,505	68	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,505	68	0.3%

Output: Support to Youth Councils

No. of Youth councils supported 18 (holding meetings, taking minutes, mobilisation the stakeholders) 1 (One District youth council meeting was held. 5.56 N/A

Chairperson was facilitated with transport.)

Non Standard Outputs: holding meetings, taking minutes, mobilisation the stakeholders N/A

Expenditure

221002 Workshops and Seminars	1,000	700	70.0%
224003 Classified Expenditure	3,200	150	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,200	850	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,200	850	16.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 11 (Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.) 1 (Handing over, swearing in and orientation of new Disability council members. 9.09 N/A

Members were facilitated to attended the celebration of international day of disability)

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.

Disability Council Meeting was held at CAO's board room

Expenditure

221002 Workshops and Seminars	2,064	1,900	92.1%
221009 Welfare and Entertainment	3,000	1,650	55.0%
224003 Classified Expenditure	9,164	1,500	16.4%
227004 Fuel, Lubricants and Oils	2,000	697	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,228	5,747	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,228	5,747	22.8%

Output: Labour dispute settlement

0 N/A

Non Standard Outputs: N/A

Expenditure

211103 Allowances	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		50	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	50	0.0%

Output: Representation on Women's Councils

No. of women councils supported 18 (mobilising members, facilitation of meetings, procure stationary, Taking minutes) 00 (N/A) .00 N/A

Non Standard Outputs: mobilising members, facilitation of meetings, procure stationary, Taking minutes N/A

Expenditure

221002 Workshops and Seminars	2,000	930	46.5%
224003 Classified Expenditure	3,200	300	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,200	1,230	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,200	1,230	23.7%

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

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Koome - 19,20,000 Nabbaale - 6,500,000 Ntenjeru- 6,000,000 Nagojje - 6,000,000 Kasawo - 13,000,000 Ntunda - 5,500,000 Nakisunga - 9,000,000 Kyampiisi - 8,500,000 Kimenyedde - 7,200,000 Seeta Namuganga - 8,500,000 Naama	0	N/A
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Expenditure

263201 LG Conditional grants(capital)	141,450	108,166	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,364	0	0.0%
Domestic Dev't:	118,086	108,166	91.6%
Donor Dev't:	50,852	0	0.0%
Total	192,302	108,166	56.2%

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	42,211	8,389	19.9%		
211103 Allowances	3,000	1,140	38.0%		
221002 Workshops and Seminars	0	100	N/A		
221008 Computer Supplies and IT Services	1,500	550	36.7%		
221009 Welfare and Entertainment	0	520	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,800	598	33.2%		
221012 Small Office Equipment	0	150	N/A		
222001 Telecommunications	0	20	N/A		
227004 Fuel, Lubricants and Oils	3,000	700	23.3%		
Wage Rec't:	42,211	Wage Rec't:	8,389	Wage Rec't:	19.9%
Non Wage Rec't:	44,872	Non Wage Rec't:	3,778	Non Wage Rec't:	8.4%
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	12,167	Total	14.0%

Output: Development Planning

			0	N/A
Non Standard Outputs:	Retool the district department with 2 Laptop and 2 computers for CAOs office and Environment, 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 pre-visits, LoGICS and Environment impact assessment to the projects to be implemented. the tools 1 book shelves. production of BOQs.	N/A		

Expenditure

211103 Allowances	5,011	2,000	39.9%
221012 Small Office Equipment	3,191	2,000	62.7%

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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

Non Standard Outputs: Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents

Expenditure

<i>211103 Allowances</i>	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

Non Standard Outputs: N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

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Title : _____

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Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary to Staff	N/A	0	N/A
	Facilitate the Department			
<i>Expenditure</i>				
211101 General Staff Salaries	60,720	23,413	38.6%	
223005 Electricity	0	300	N/A	
221008 Computer Supplies and IT Services	0	550	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A	
Wage Rec't:	60,720	Wage Rec't: 23,413	Wage Rec't: 38.6%	
Non Wage Rec't:	10,000	Non Wage Rec't: 2,350	Non Wage Rec't: 23.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,720	Total 25,763	Total 36.4%	

Output: Internal Audit

No. of Internal Department Audits	4 (15/10/2012 submission of first quarter reports.15/01/2013 submission of Second quarter reports.15/04/2013 submission of third quarter reports.15/07/2013 submission of fourth quarter)	2 (N/A)	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (15/10/2012 submission of first quarter reports.15/01/2013 submission of Second quarter reports.15/04/2013 submission of third quarter reports.15/07/2013 submission of fourth quarter)	15/10/2012 (N/A)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,700	Non Wage Rec't: 4,636	Non Wage Rec't: 21.4%	
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	21,700	Total 4,636	Total 21.4%	

Vote: 542 Mukono District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,444,915	<i>Wage Rec't:</i>	7,095,217	<i>Wage Rec't:</i>	49.1%
<i>Non Wage Rec't:</i>	6,757,978	<i>Non Wage Rec't:</i>	3,060,272	<i>Non Wage Rec't:</i>	45.3%
<i>Domestic Dev't:</i>	2,535,087	<i>Domestic Dev't:</i>	1,046,112	<i>Domestic Dev't:</i>	41.3%
<i>Donor Dev't:</i>	301,588	<i>Donor Dev't:</i>	25,066	<i>Donor Dev't:</i>	8.3%
Total	24,039,567	Total	11,226,667	Total	46.7%

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		415,451	255,517
Sector: Agriculture				10,385	0
LG Function: Agricultural Advisory Services				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	255,517
LG Function: Secondary Education				405,066	255,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,066	255,517
LCII: Not Specified				405,066	255,517
Item: 263104 Transfers to other gov't units(current)					
Spring College Kawongo		Conditional Grant to Secondary Education	N/A	121,866	78,894
Nakanyonyi S S S		Conditional Grant to Secondary Education	N/A	88,524	59,016
Kamda Community S S		Conditional Grant to Secondary Education	N/A	40,590	14,883
Sir Apollo Kagwa S S		Conditional Grant to Secondary Education	N/A	41,748	27,832
Vision High School		Conditional Grant to Secondary Education	N/A	77,700	51,800
Simex Voc School		Conditional Grant to Secondary Education	N/A	34,638	23,092

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		230,660	110,103
Sector: Agriculture				87,670	40,187
LG Function: Agricultural Advisory Services				87,670	40,187
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	40,187
LCII: Bugombe				84,579	40,187
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in	Koome	Conditional Grant for	N/A	84,579	40,187
all the paishes		NAADS			
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		Multi-Sectoral	N/A	3,091	0
services in the sub-		Transfers to LLGs			
county					
Sector: Works and Transport				13,991	0
LG Function: District, Urban and Community Access Roads				13,991	0
<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		Other Transfers from	N/A	4,155	0
Community Access		Central Government			
Roads in Koome Sub					
County					
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		Other Transfers from	N/A	9,836	0
koome S/C		Central Government			
Sector: Education				60,019	63,910
LG Function: Pre-Primary and Primary Education				43,168	52,676
<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 -	Koome C/U	Conditional Grant to	Completed	8,300	0
one staff house with		SFG			
store, and 2 stance					
latrine kitchen					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,568	50,876
LCII: Bugombe				32,568	50,876
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		230,660	110,103
Primary school in sub-county	koome p/s, leo	Conditional Grant to Primary Education	N/A	32,568	50,876
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	11,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,851	11,234
LCII: Bugombe				16,851	11,234
Item: 263104 Transfers to other gov't units(current)					
Kkome Seed S S		Conditional Grant to Secondary Education	N/A	16,851	11,234
Sector: Health				6,000	2,350
LG Function: Primary Healthcare				6,000	2,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	2,350
LCII: Not Specified				600	550
Item: 263101 LG Conditional grants(current)					
Kasambwe health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Bugombe				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Koome health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
LCII: Mubembe				600	550
Item: 263101 LG Conditional grants(current)					
Damba health centre II		Conditional Grant to PHC - development	N/A	600	550
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 HCIIIs		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		230,660	110,103
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome monitoring projects		<i>LCIV: Mukono</i>		230,660	110,103
		Multi-Sectoral Transfers to LLGs	N/A	2,525	670
Facilitating planning activities		LGMSD (Former LGDP)	N/A	1,388	0

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	147,147
Sector: Agriculture				91,830	42,904
LG Function: Agricultural Advisory Services				91,830	42,904
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	42,904
LCII: Kyabakadde				90,326	42,904
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	42,904
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
LG Function: District, Urban and Community Access Roads				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	94,372
LG Function: Pre-Primary and Primary Education				213,528	43,706
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	147,147
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	43,706
LCII: Not Specified				69,827	43,706
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	69,827	43,706
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	50,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,999	50,666
LCII: Dundu				17,907	11,938
Item: 263104 Transfers to other gov't units(current)					
New King David		Conditional Grant to Secondary Education	N/A	17,907	11,938
LCII: Ntonto				58,092	38,728
Item: 263104 Transfers to other gov't units(current)					
Namasumbi Moslem School		Conditional Grant to Secondary Education	N/A	58,092	38,728
Sector: Health				59,262	3,080
LG Function: Primary Healthcare				59,262	3,080
<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	2,900
LCII: Not Specified				600	550
Item: 263101 LG Conditional grants(current)					
Mbaliga Health Centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Dundu				600	550
Item: 263101 LG Conditional grants(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	147,147
Buntaba health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Kyabakadde Item: 263101 LG Conditional grants(current)				2,400	1,250
Kyampisi health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
LCII: Ntonto Item: 263101 LG Conditional grants(current)				600	550
Namasumbi health centre II		Conditional Grant to PHC - development	N/A	600	550
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		485,726	147,147
<i>Sector: Public Sector Management</i>				<i>1,113</i>	<i>1,303</i>
<i>LG Function: Local Government Planning Services</i>				<i>1,113</i>	<i>1,303</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		212,988	77,793
Sector: Agriculture				101,821	48,364
LG Function: Agricultural Advisory Services				101,821	48,364
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,821	48,364
LCII: mpatta				101,821	48,364
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	101,821	48,364
Sector: Works and Transport				4,570	1,148
LG Function: District, Urban and Community Access Roads				4,570	1,148
<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	26,970
LG Function: Pre-Primary and Primary Education				56,762	22,458
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,138	12,734
LCII: Not Specified				37,138	12,734
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	37,138	12,734
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
LG Function: Secondary Education				6,768	4,512
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				6,768	4,512
LCII: kabanga				6,768	4,512
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		212,988	77,793
Greensted H/S Kabanga		Conditional Grant to Secondary Education	N/A	6,768	4,512
Sector: Health				2,900	1,250
LG Function: Primary Healthcare				2,900	1,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,250
LCII: kabanga				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Kabanga health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	224,236
Sector: Agriculture				87,192	40,174
LG Function: Agricultural Advisory Services				87,192	40,174
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	40,174
LCII: Mpunge				84,579	40,174
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	84,579	40,174
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
LG Function: District, Urban and Community Access Roads				12,794	0
<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	15,156
LG Function: Pre-Primary and Primary Education				33,401	13,434
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,951	13,434
LCII: Not Specified				32,951	13,434
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	32,951	13,434
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
LG Function: Secondary Education				162,971	1,722

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	224,236
<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	1,722
LCII: Mpunge				2,583	1,722
Item: 263104 Transfers to other gov't units(current)					
Mpunge		Conditional Grant to Secondary Education	N/A	2,583	1,722
Sector: Health				3,850	1,744
LG Function: Primary Healthcare				3,850	1,744
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,250
LCII: Mpunge				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Mpunge health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
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	35,735
LG Function: Rural Water Supply and Sanitation				110,500	35,735
<i>Capital Purchases</i>					
Output: Other Capital				80,500	34,845
LCII: Lulagwe				80,500	34,845
Item: 231007 Other Structures					
Retention payment		Conditional transfer for Rural Water	Completed	80,500	34,845
Output: Construction of piped water supply system				30,000	890
LCII: Mpunge				30,000	890

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	224,236
Item: 231007 Other Structures					
Completion of Lulagwe GFS		Conditional transfer for Rural Water	Completed	30,000	890
<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	97,997
<i>LG Function: Financial Management and Accountability(LG)</i>				267,839	97,997
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				267,839	97,997
LCII: Mpunge				267,839	97,997
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		1,024,541	224,236
Not Specified		Multi-Sectoral Transfers to LLGs	N/A	267,839	97,997

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		351,078	131,556
Sector: Agriculture				107,542	51,095
LG Function: Agricultural Advisory Services				107,542	51,095
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,542	51,095
LCII: kyabalongo				107,542	51,095
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	107,542	51,095
Sector: Works and Transport				29,828	0
LG Function: District, Urban and Community Access Roads				29,828	0
<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	57,614
LG Function: Pre-Primary and Primary Education				124,166	57,614
<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	57,414
LCII: Not Specified				93,197	57,414

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		351,078	131,556
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	93,197	57,414
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	22,848
LG Function: Primary Healthcare				50,791	22,848
<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	9,961
LCII: kyetume				11,489	7,845
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	7,845
LCII: Namuyenje				4,502	2,116
Item: 263101 LG Conditional grants(current)					
Namuyenje Health centred	Ktente A	Conditional Grant to NGO Hospitals	N/A	4,502	2,116
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,450
LCII: Not Specified				600	550
Item: 263101 LG Conditional grants(current)					
Mwanyangiri health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Katente				600	550
Item: 263101 LG Conditional grants(current)					
Katente health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Kiyoola				600	550
Item: 263101 LG Conditional grants(current)					
Kiyoola health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: kyabalongo				600	550

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		351,078	131,556
Item: 263101 LG Conditional grants(current)					
Kyabalogo health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Seeta-nazigo				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Seeta Nazigo health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	313,985
Sector: Agriculture				112,753	45,634
LG Function: Agricultural Advisory Services				112,753	45,634
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	45,634
LCII: Namubiru				96,074	45,634
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	45,634
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	250,716
LG Function: Pre-Primary and Primary Education				100,361	36,562
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,057	36,562
LCII: Not Specified				60,057	36,562
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	313,985
Primary school in sub-county		Conditional Grant to Primary Salaries	N/A	60,057	36,562
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 schools		Locally Raised Revenues	N/A	27,304	0
Katoogo R/C primary school and 40 desks		LGMSD (Former LGDP)	N/A	13,000	0
LG Function: Secondary Education				314,191	214,154
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				314,191	214,154
LCII: Katoogo				18,048	12,026
Item: 263104 Transfers to other gov't units(current)					
Makerere Advanced School		Conditional Grant to Secondary Education	N/A	18,048	12,026
LCII: Mpoma				115,087	81,424
Item: 263104 Transfers to other gov't units(current)					
Kisowera S S S		Conditional Grant to Secondary Education	N/A	114,240	76,160
Namirembe Standard Academy		Conditional Grant to Secondary Education	N/A	847	5,264
LCII: Namawojjolo				181,056	120,704
Item: 263104 Transfers to other gov't units(current)					
Mbalala S S S		Conditional Grant to Secondary Education	N/A	181,056	120,704
Sector: Health				51,270	15,323
LG Function: Primary Healthcare				51,270	15,323
<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	2,350
LCII: Bulika				600	550
Item: 263101 LG Conditional grants(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	313,985
Bulika Health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Katoogo Item: 263101 LG Conditional grants(current)				2,400	1,250
Katoogo health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
LCII: Mpoma Item: 263101 LG Conditional grants(current)				600	550
Mpoma health centre II		Conditional Grant to PHC - development	N/A	600	550
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		676,194	313,985
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
LG Function: Community Mobilisation and Empowerment				6,160	720
<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
LG Function: Local Government Planning Services				3,869	872
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		22,591	0
<i>Sector: Agriculture</i>				22,591	0
<i>LG Function: Agricultural Advisory Services</i>				22,591	0
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		396,876	150,229
Sector: Agriculture				96,074	45,634
LG Function: Agricultural Advisory Services				96,074	45,634
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	45,634
LCII: Bunakajja				96,074	45,634
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	45,634
Sector: Works and Transport				20,227	1,100
LG Function: District, Urban and Community Access Roads				20,227	1,100
<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	100,012
LG Function: Pre-Primary and Primary Education				85,586	28,254
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,187	28,204
LCII: Not Specified				50,187	28,204
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	50,187	28,204
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
LG Function: Secondary Education				107,637	71,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,637	71,758
LCII: Bugoye				79,155	52,770
Item: 263104 Transfers to other gov't units(current)					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		396,876	150,229
Kojja S S S		Conditional Grant to Secondary Education	N/A	79,155	52,770
LCII: Nsanja				28,482	18,988
Item: 263104 Transfers to other gov't units(current)					
St Charles College School Nsagi		Conditional Grant to Secondary Education	N/A	28,482	18,988
Sector: Health				32,600	2,190
LG Function: Primary Healthcare				32,600	2,190
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,600	2,190
LCII: Bugoye				600	550
Item: 263101 LG Conditional grants(current)					
Bugoye health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Ntanzi				32,000	1,640
Item: 263101 LG Conditional grants(current)					
Kojja health centre IV	Kojja Health centre I V	Conditional Grant to PHC - development	N/A	32,000	1,640
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)					
Trainning 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Goma		<i>LCIV: Mukono Municipal Council</i>		246,459	146,208
Sector: Agriculture				90,326	42,904
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>42,904</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	42,904
LCII: Not Specified				90,326	42,904
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	42,904
Sector: Education				152,133	101,422
<i>LG Function: Secondary Education</i>				<i>152,133</i>	<i>101,422</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,133	101,422
LCII: bukerere				5,922	3,948
Item: 263104 Transfers to other gov't units(current)					
Bukerere College School		Conditional Grant to Secondary Education	N/A	5,922	3,948
LCII: Misindye				96,603	64,402
Item: 263104 Transfers to other gov't units(current)					
Dynamic S S		Conditional Grant to Secondary Education	N/A	96,603	64,402
LCII: Seeta				49,608	33,072
Item: 263104 Transfers to other gov't units(current)					
Seeta College		Conditional Grant to Secondary Education	N/A	49,608	33,072
Sector: Health				4,000	1,881
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>1,881</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,881
LCII: bukerere				4,000	1,881
Item: 263101 LG Conditional grants(current)					
Bukerere Health centre two	Kiwango	Conditional Grant to NGO Hospitals	N/A	4,000	1,881

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		924,196	241,610
Sector: Agriculture				84,579	40,174
LG Function: Agricultural Advisory Services				84,579	40,174
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	40,174
LCII: Not Specified				84,579	40,174
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in	89,450	Conditional Grant for	N/A	84,579	40,174
all the paishes		NAADS			
Sector: Works and Transport				646,625	130,327
LG Function: District, Urban and Community Access Roads				646,625	130,327
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				646,625	130,327
LCII: Nsuube-Kauga				646,625	130,327
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
all feeder roads in the		Roads Rehabilitation	N/A	646,625	130,327
district		Grant			
Sector: Education				70,656	47,104
LG Function: Secondary Education				70,656	47,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,656	47,104
LCII: Ntawo				70,656	47,104
Item: 263104 Transfers to other gov't units(current)					
Central View High	Central View High School	Conditional Grant to	N/A	70,656	47,104
School		Secondary Education			
Sector: Health				58,196	9,366
LG Function: Primary Healthcare				58,196	9,366
<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		LGMSD (Former	Completed	39,000	0
district headquarter		LGDP)			
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,196	9,366
LCII: Nsuube-Kauga				14,694	7,250
Item: 263101 LG Conditional grants(current)					
Mukono Diocese	Kauga	Conditional Grant to	N/A	2,216	1,175
		NGO Hospitals			
Mukono Health	Nabuti	Conditional Grant to	N/A	12,478	6,075
centreMukono Health		NGO Hospitals			
centre					
LCII: Ntawo				4,502	2,116

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		924,196	241,610
Item: 263101 LG Conditional grants(current)					
NNGO Health Units in the Sub-counties	Ntakajunge	Conditional Grant to NGO Hospitals	N/A	4,502	2,116
Sector: Water and Environment				23,640	14,638
LG Function: Rural Water Supply and Sanitation				23,640	14,638
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,640	14,638
LCII: Nsuube-Kauga				23,640	14,638
Item: 231004 Transport Equipment					
Maintenance of Dept. Vehicles		Conditional transfer for Rural Water	Completed	23,640	14,638
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		69,495	46,330
Sector: Education				69,495	46,330
LG Function: Secondary Education				69,495	46,330
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,495	46,330
LCII: Not Specified				69,495	46,330
Item: 263104 Transfers to other gov't units(current)					
St Charles Lwanga S S		Conditional Grant to Secondary Education	N/A	69,495	46,330

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		529,278	288,537
Sector: Agriculture				96,074	45,634
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>45,634</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	45,634
LCII: Kakuukulu				96,074	45,634
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	45,634
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	234,387
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,995</i>	<i>57,057</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,995	57,057
LCII: Not Specified				69,995	57,057
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	69,995	57,057
LG Function: Secondary Education				300,495	177,330
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				300,495	177,330
LCII: Not Specified				77,067	28,378
Item: 263104 Transfers to other gov't units(current)					
Mubanda S S S		Conditional Grant to Secondary Education	N/A	77,067	28,378
LCII: kabimbiri				43,194	28,796
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	28,796

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		529,278	288,537
LCII: Kakuukulu				89,913	59,942
Item: 263104 Transfers to other gov't units(current)					
Kasawo S S S		Conditional Grant to Secondary Education	N/A	89,913	59,942
LCII: Kasana				90,321	60,214
Item: 263104 Transfers to other gov't units(current)					
Kasana S S & Voc		Conditional Grant to Secondary Education	N/A	90,321	60,214
Sector: Health				8,702	5,016
LG Function: Primary Healthcare				8,702	5,016
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,502	2,116
LCII: kabimbiri				4,502	2,116
Item: 263101 LG Conditional grants(current)					
Kasawo Mission	Ndiba	Conditional Grant to NGO Hospitals	N/A	4,502	2,116
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,900
LCII: kabimbiri				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Kasawo health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
LCII: Kakuukulu				600	550
Item: 263101 LG Conditional grants(current)					
Kateete health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Kasana				600	550
Item: 263101 LG Conditional grants(current)					
Kasana health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Kigolola				600	550
Item: 263101 LG Conditional grants(current)					
Kigogola health centre II		Conditional Grant to PHC - development	N/A	600	550
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		529,278	288,537
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		550,804	308,173
Sector: Agriculture				93,226	42,904
LG Function: Agricultural Advisory Services				93,226	42,904
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	42,904
LCII: Kawongo				90,326	42,904
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	42,904
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
LG Function: District, Urban and Community Access Roads				15,432	0
<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	154,942
LG Function: Pre-Primary and Primary Education				77,670	36,958
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,005	36,958
LCII: Not Specified				58,005	36,958
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	58,005	36,958
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
LG Function: Secondary Education				176,976	117,984

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		550,804	308,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,976	117,984
LCII: Bukasa				176,976	117,984
Item: 263104 Transfers to other gov't units(current)					
Nakifuma High School		Conditional Grant to Secondary Education	N/A	126,639	84,426
Kawuku S.S.S.		Conditional Grant to Secondary Education	N/A	50,337	33,558
Sector: Health				5,950	1,800
LG Function: Primary Healthcare				5,950	1,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	1,800
LCII: Namaliga				600	550
Item: 263101 LG Conditional grants(current)					
Kimenyedde health centre II		Conditional Grant to PHC - development	N/A	600	550
LCII: Nanga				600	1,250
Item: 263101 LG Conditional grants(current)					
Nakifuma health centre III		Conditional Grant to PHC - development	N/A	600	1,250
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		550,804	308,173
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	108,526
LG Function: Community Mobilisation and Empowerment				146,950	108,526
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				141,450	108,166
LCII: Kiwafu				141,450	108,166
Item: 263201 LG Conditional grants(capital)					
Sub-county		LGMSD (Former LGDP)	N/A	141,450	108,166
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		11,060	0
Sector: Works and Transport				9,601	0
LG Function: District, Urban and Community Access Roads				9,601	0
<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
LG Function: Primary Healthcare				220	0
<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
LG Function: Natural Resources Management				1,239	0
<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 2****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	148,611
Sector: Agriculture				90,326	42,904
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>42,904</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	42,904
LCII: Nakanyonyi				90,326	42,904
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	42,904
Sector: Education				81,858	40,626
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,858</i>	<i>40,626</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	40,626
LCII: Not Specified				57,671	40,626
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	57,671	40,626
Sector: Health				141,903	65,081
<i>LG Function: Primary Healthcare</i>				<i>141,903</i>	<i>65,081</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				139,503	63,831
LCII: Nagalama				139,503	63,831
Item: 263101 LG Conditional grants(current)					
Nagalama Hospital	Nagalama Trading Centre	Conditional Grant to NGO Hospitals	N/A	139,503	63,831
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,250
LCII: Nabalanga				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Nabalanga health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
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 2****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	148,611
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		390,837	167,734
Sector: Agriculture				96,074	45,634
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>45,634</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	45,634
LCII: Nagojje				96,074	45,634
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	45,634
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	120,299
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,615</i>	<i>48,761</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,736	43,794
LCII: Not Specified				40,736	43,794
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	40,736	43,794
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>71,538</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,365	71,538
LCII: Nagojje				28,341	18,894
Item: 263104 Transfers to other gov't units(current)					
Nagojje Secondary School		Conditional Grant to Secondary Education	N/A	28,341	18,894

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		390,837	167,734
LCII: Nakibano				36,654	24,436
Item: 263104 Transfers to other gov't units(current)					
St Kizito S S Nakibano		Conditional Grant to Secondary Education	N/A	36,654	24,436
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	28,208
Item: 263104 Transfers to other gov't units(current)					
Namataba S S		Conditional Grant to Secondary Education	N/A	42,312	28,208
Sector: Health				4,600	1,800
LG Function: Primary Healthcare				4,600	1,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,800
LCII: Nagojje				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Nagojje health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
LCII: Waggala				600	550
Item: 263101 LG Conditional grants(current)					
Waggala health centre II		Conditional Grant to PHC - development	N/A	600	550
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		390,837	167,734
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		0	8,400
<i>Sector: Works and Transport</i>				<i>0</i>	<i>8,400</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>8,400</i>
<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		LGMSD (Former	N/A	0	8,400
Kasawo for selected		LGDP)			
roads					

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		267,065	148,493
Sector: Agriculture				86,179	40,174
LG Function: Agricultural Advisory Services				86,179	40,174
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	40,174
LCII: Ntunda				84,579	40,174
Item: 263204 Transfers to other gov't units(capital)					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	84,579	40,174
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
LG Function: District, Urban and Community Access Roads				5,239	0
<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	68,864
LG Function: Pre-Primary and Primary Education				64,809	21,206
<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	19,956
LCII: Not Specified				30,125	19,956
Item: 263104 Transfers to other gov't units(current)					
Primary school in sub- county		Conditional Grant to Primary Salaries	N/A	30,125	19,956
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		267,065	148,493
Completion of Namukumpa C?U primary school		LGMSD (Former LGDP)	N/A	10,498	1,250
<i>LG Function: Secondary Education</i>				71,487	47,658
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,487	47,658
LCII: Ntunda				71,487	47,658
Item: 263104 Transfers to other gov't units(current)					
B L K Muwonge		Conditional Grant to Secondary Education	N/A	71,487	47,658
Sector: Health				35,700	39,266
<i>LG Function: Primary Healthcare</i>				35,700	39,266
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				35,000	38,406
LCII: Kateete				35,000	38,406
Item: 231001 Non-Residential Buildings					
Kateete HC II		Conditional Grant to PHC - development	Completed	35,000	38,406
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				600	860
LCII: kyabazala				600	860
Item: 263101 LG Conditional grants(current)					
Kyabazala health centre II		Conditional Grant to PHC - development	N/A	600	860
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		267,065	148,493
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		390,019	140,301
Sector: Agriculture				91,830	42,904
LG Function: Agricultural Advisory Services				91,830	42,904
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	42,904
LCII: Namuganga				90,326	42,904
Item: 263204 Transfers to other gov't units(capital)					
All NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	42,904
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
LG Function: District, Urban and Community Access Roads				15,620	2,044
<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	93,353
LG Function: Pre-Primary and Primary Education				180,806	41,323
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		390,019	140,301
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	41,323
LCII: Not Specified				66,619	41,323
Item: 263104 Transfers to other gov't units(current)					
NPrimary school in sub-county		Conditional Grant to Primary Salaries	N/A	66,619	41,323
Output: Multi sectoral Transfers to Lower Local Governments				15,000	0
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				78,045	52,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,045	52,030
LCII: Not Specified				60,561	40,374
Item: 263104 Transfers to other gov't units(current)					
Namakwa S S		Conditional Grant to Secondary Education	N/A	60,561	40,374
LCII: Kitale				17,484	11,656
Item: 263104 Transfers to other gov't units(current)					
Kasawo Islamic School		Conditional Grant to Secondary Education	N/A	17,484	11,656
Sector: Health				11,500	1,800
LG Function: Primary Healthcare				11,500	1,800
<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	1,800
LCII: Namagunga				2,400	1,250
Item: 263101 LG Conditional grants(current)					
Namuganga health centre III		Conditional Grant to PHC - development	N/A	2,400	1,250
LCII: Namuganga				600	550

Vote: 542 Mukono District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		390,019	140,301
Item: 263101 LG Conditional grants(current)					
seeta Kasawo health centre II		Conditional Grant to PHC - development	N/A	600	550
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		166,047	114,828
Sector: Health				121,047	50,434
LG Function: Primary Healthcare				121,047	50,434
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,741	1,471
LCII: Not Specified				4,741	1,471
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	4,741	1,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				116,306	48,963
LCII: Not Specified				116,306	48,963
Item: 263101 LG Conditional grants(current)					
HSD management		Conditional Grant to PHC - development	N/A	116,306	48,963
Sector: Water and Environment				45,000	64,394
LG Function: Rural Water Supply and Sanitation				45,000	64,394
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	4,555
LCII: Not Specified				45,000	4,555
Item: 231007 Other Structures					
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	45,000	4,555
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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 542 Mukono District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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