

# **Vote: 542** Mukono District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## **Foreword**

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The annual work plan and budget of the year 2013/14 has been out of deliberate efforts by the Technical and Political Leadership. The 2013/2014 Annual work plan and Budget provides a great opportunity for social economic advancement of the people of Mukono District. The planning and Budgeting process has taken a sizeable amount of time and financial resources. I therefore extend my appreciation to Government of Uganda and the private sector for their contribution to the making of this BFP.

This plan is a strategic tool in the struggle to get the people of Mukono District out of absolute poverty. The investment areas covered aim at consolidating past achievements which address Primary Education, Primary Health Care, Modernization of Agriculture, etc. On average there has been increase in funding of key production sectors e.g. Agriculture and related activities together with empowering disadvantaged groups. The aim has been to capture pertinent issues that have direct bearing to household incomes.

I would like to thank all Heads of Departments especially those who made presentations, the Lower Local Governments Councils, NGOs, delegates who participated in the district plan/ Budget conference and the district council for the roles they have played. In a special way I wish to thank the central Government for funding programmes and investments for 2012/2013. I also commend the good work done by the Members of the District Executive Committee, Sectoral Committees and District Technical Planning Committee for the good work they have done in preparation of this BFP. I appeal to all to ensure that they perform their roles of ensuring that physical works are monitored and that they should feel free to put to task the implementers where outputs fall short of our expectation.

**LUKE L. L. LOKUDA**  
**CHIEF ADMINISTRATIVE OFFICER**  
**MUKONO DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,874,044	490,823	2,267,859
2a. Discretionary Government Transfers	2,442,935	1,118,725	2,499,796
2b. Conditional Government Transfers	19,276,002	10,002,272	21,301,902
2c. Other Government Transfers	707,642	234,799	1,261,105
3. Local Development Grant	653,695	310,505	513,734
4. Donor Funding	338,588	115,112	164,148
<b>Total Revenues</b>	<b>25,292,906</b>	<b>12,272,237</b>	<b>28,008,544</b>

#### Revenue Performance in the first Half of 2012/13

- The Half year budget was ugx 705,155,000 but we relised ugx 353,602,831 which was 50.1% against planed. The collection was however, attributed to a)no collection from Animal related levies( kyetume abattoir) and Property related duties (0%) because the District failed to get a contractor who meets to requirements stated (contractors wanted to give the Distric low price for letting

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	754,298	389,577	1,419,044
2 Finance	794,784	311,293	1,054,626
3 Statutory Bodies	1,333,826	352,359	1,340,554
4 Production and Marketing	2,440,944	997,201	2,178,622
5 Health	2,754,092	1,226,562	3,030,006
6 Education	14,496,154	7,579,969	16,030,068
7a Roads and Engineering	1,039,253	184,882	1,071,579
7b Water	567,981	151,305	568,616
8 Natural Resources	241,783	96,921	272,354
9 Community Based Services	609,428	162,731	603,923
10 Planning	167,944	28,554	350,732
11 Internal Audit	92,420	29,976	88,420
<b>Grand Total</b>	<b>25,292,908</b>	<b>11,511,330</b>	<b>28,008,544</b>
Wage Rec't:	14,444,915	7,236,569	16,814,485
Non Wage Rec't:	7,323,407	3,001,016	8,292,210
Domestic Dev't	3,185,999	1,248,680	2,737,701
Donor Dev't	338,588	25,066	164,148

#### Expenditure Performance in the first Half of 2012/13

The department received a total of 518,586,000= by the end of quarter two which is 69% against the planned annual budget of UShs: 754,298,000. The department plan for quarter two was 188,572,000= and outturn was 246,300,000/=

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## Executive Summary

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implying 140%. The over receipt was attributed to the salaries for parish chiefs that were not inclusive in the budgeting period, donor funding that is CAIIP whose projects had been carried forward, and the sharp increase in legal costs that had to be met in all odds. The overall expenditure of 54% was due to payment of salaries to parish chiefs and payment of debits owed to the district. Unspent balance of 14% reflects commitments which are to be handled in quarter which includes payment of the district lawyer for legal activities undertaken and by the close of the quarter, it was at requisition level and part of the development fund was for capacity building trainings that were planned to take place in quarter three as per workplan.

### *Planned Expenditures for 2013/14*

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

### *Medium Term Expenditure Plans*

Supervision of the all staff of the District, projects and Monitoring of and mentoring of staff in all the 13 sub counties in the district. Under Human resource, there shall be monitoring, and staff training under career development, generic and discretionary training to build capacity.

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,874,044</b>	<b>490,823</b>	<b>2,267,859</b>
Locally Raised Revenues	463,734	0	
Other licences (Forestry)	25,000	1064	67,934
Other licences		0	3,000
Other Fees and Charges (Stores supplies)	20,000	1786	26,658
Other Fees and Charges (LST)	95,000	887.5	105,515
Other Fees and Charges (Building Plan fee)	0	0	199,593
Other Fees and Charges (35% Remittances from LLGs)	769,550	59742.191	178,000
Other Fees and Charges		0	21,064
Park Fees		0	93,600
Market/Gate Charges		0	59,818
Local Government Hotel Tax		0	4,400
Land Fees	278,000	279093.6	356,551
Animal & Crop Husbandry related levies	20,010	0	4,654
Inspection Fees	50,000	4935.04	31,100
Group registration		0	600
Ground rent		0	36,000
Business licences	0	0	196,856
Application Fees	55,000	4230	15,000
Miscellaneous		138315	14,981
Sale of (Produced) Government Properties/assets		0	15,000
Sale of non-produced government Properties/assets	5,000	0	8,000
Royalties		0	600,000
Rent & rates-produced assets-from private entities		0	60,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	50	10,850
Property related Duties/Fees	82,750	720	93,956
Quarry Charges		0	64,730
<b>2a. Discretionary Government Transfers</b>	<b>2,442,935</b>	<b>1,118,725</b>	<b>2,499,796</b>
District Unconditional Grant - Non Wage	890,287	400665.11	913,462
Hard to reach allowances	73,973	15018.066	76,992
Transfer of District Unconditional Grant - Wage	1,451,290	690604.031	1,509,342
Urban Unconditional Grant - Non Wage	27,385	12437.758	0
<b>2b. Conditional Government Transfers</b>	<b>19,276,002</b>	<b>10,002,272</b>	<b>21,301,902</b>
Conditional transfers to Production and Marketing	153,536	72611.03	153,476
Conditional transfers to DSC Operational Costs	60,321	28527.173	70,191
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,680	15281.125	115,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfer for Rural Water	503,320	239405	503,320
Conditional Grant to Women Youth and Disability Grant	18,489	8320.099	18,489
Conditional Grant to SFG	256,561	121866	210,652
Conditional Grant to Secondary Salaries	3,388,561	1669406.754	3,909,329
Conditional Grant to Secondary Education	2,014,747	1343164.582	2,168,566
Conditional Grant to PHC Salaries	1,980,048	992993.783	2,284,237
Conditional Grant to Primary Education	699,076	466050.67	627,088
Conditional Grant for NAADS	1,497,561	711341	1,196,398
Construction of Secondary Schools	160,388	76184.3	200,000
Conditional Grant to PHC- Non wage	190,817	90242.244	190,817
Conditional Grant to PHC - development	113,590	53955	113,597

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## A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	38,424	18171.871	65,915
Conditional Grant to NGO Hospitals	183,891	86966.629	183,891
Conditional Grant to Functional Adult Lit	20,270	9586.026	20,270
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Agric. Ext Salaries	81,319	47632.098	105,090
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	4689.72	9,379
Conditional Grant to Community Devt Assistants Non Wage	20,097	9504.398	20,120
Conditional Grant to Primary Salaries	7,494,299	3819555.083	8,554,408
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Special Grant for PWDs	38,601	18255.499	38,601
Conditional transfers to School Inspection Grant	45,106	21331.755	40,662
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54000	140,400
NAADS (Districts) - Wage		0	288,285
<b>2c. Other Government Transfers</b>	<b>707,642</b>	<b>234,799</b>	<b>1,261,105</b>
Road Maintenance (Road Fund)	707,642	234798.921	707,642
Orphans and vulnerable children		0	16,500
CDD top Up		0	69,352
Other Grants		0	184,312
Luweero Rwenzori Development Prog		0	55,000
Uncond. Grant Transfer from Buikwe District		0	128,299
UNEB		0	45,000
PCY Program		0	25,000
CAIIP Operational costs		0	30,000
<b>3. Local Development Grant</b>	<b>653,695</b>	<b>310,505</b>	<b>513,734</b>
LGMSD (Former LGDP)	653,695	310505	513,734
<b>4. Donor Funding</b>	<b>338,588</b>	<b>115,112</b>	<b>164,148</b>
CAIIP Operating Costs	47,000	0	
UNEB Contribution to PLE	16,995	17818.2	
CBR Grant	20,000	0	
CDD Top up	69,352	0	
UNICEF	25,550	49481	55,000
PACE	3,000	0	0
PCY Programme	25,000	0	
Orphans and Vulnerable children	16,500	0	
MTRAC		0	20,000
MoH		10440.85	
Mild may	30,000	0	0
MAAI /Avian Influenza Project	12,000	0	12,000
T.B CAP/Global Fund	30,191	30124.888	40,000
Trace /MTTI	25,000	0	25,000
Disease Surveillance	10,000	1420	0
Neo Tropical Diseases	8,000	5827.4	12,148
<b>Total Revenues</b>	<b>25,292,906</b>	<b>12,272,237</b>	<b>28,008,544</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

- The Half year budget was ugx 705,155,000 but we relied ugx 353,602,831 which was 50.1% against planed. The collection was however, attributed to a)no collection from Animal related levies( kyetume abattoir) and Property related duties (0%) because the District failed to get a contractor who meets to requirements stated (contractors wanted to give the District low price for letting to them the abattoir). B) The appointed Agent to collect property rates tax run off/ could not meet his obligation. Moreso. Other projected revenues that were less than 50% were affected by i) the slow process of the procurement process for assets to be disposed off, ii) poor remittance from lower local governments, iv) the deadlocks in the collection of LST from private companies as the tax is selective and LHT which are hard collect as there are no records. However, there was better performance in land fees and renewal

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## A. Revenue Performance and Plans

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of expired Land leases whose performance was 80% and 283% respectively. We would have performed much better in Land management fees but the Lands office was closed on the 15/ December 2012 which was half the last of the second quarter.

### *(ii) Central Government Transfers*

The district realised 98% of the budget. However this performance was attributed to budget cuts especially in Unconditional grant Non wage by ugx 44,478,500, the unconditional grant wage was also reduced by ugx 19,528,159, hard to reach allowances cut by ugx.18,476,000, Road maintenance reduced by ugx.237,998,079 among others. The District also anticipated to recover ugx 128,299,000 from Buikwe District as Unconditional grant erroneously remitted to Buikwe District from Vote 542 -Mukono by Ministry of Finance but has not received it .

### *(iii) Donor Funding*

- The performance of donor funds was 46% of the half year budget as shown below:-Global Fund ugx.30,124,968, MTRAC ugx. 10,124,000, UNICEF ugx.39,357,000. however, some Donors had not yet completed their memorandas of understanding with the benefiting departments and others had just not yet met their obligations.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	637,096	392,670	1,400,219
District Unconditional Grant - Non Wage	55,674	39,131	158,246
Hard to reach allowances	73,973	15,018	76,992
Locally Raised Revenues	183,225	111,725	258,190
Multi-Sectoral Transfers to LLGs	222,358	0	363,825
Other Transfers from Central Government		0	89,381
Transfer of District Unconditional Grant - Wage	74,481	226,796	453,585
Urban Unconditional Grant - Non Wage	27,385	0	
<i>Development Revenues</i>	117,202	47,965	18,825
Donor Funding	47,000	17,818	0
LGMSD (Former LGDP)	60,308	30,146	
Multi-Sectoral Transfers to LLGs	9,894	0	18,825
<b>Total Revenues</b>	<b>754,298</b>	<b>440,634</b>	<b>1,419,044</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	637,096	382,577	1,400,219
Wage	74,481	226,796	453,585
Non Wage	562,614	155,781	946,634
<i>Development Expenditure</i>	117,202	7,000	18,825
Domestic Development	70,202	7,000	18,825
Donor Development	47,000	0	0
<b>Total Expenditure</b>	<b>754,298</b>	<b>389,577</b>	<b>1,419,044</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of 518,586,000/= by the end of quarter two which is 69% against the planned annual budget of Ushs: 754,298,000. The department plan for quarter two was 188,572,000/= and outturn was 246,300,000/= implying 140%. The over receipt was attributed to the salaries for parish chiefs that were not inclusive in the budgeting period, donor funding that is CAIP whose projects had been carried forward, and the sharp increase in legal costs that had to be met in all odds. The overall expenditure of 54% was due to payment of salaries to parish chiefs and payment of debits owed to the district. Unspent balance of 14% reflects commitments which are to be handled in quarter which includes payment of the district lawyer for legal activities undertaken and by the close of the quarter, it was at requisition level and part of the development fund was for capacity building trainings that were planned to take place in quarter three as per workplan.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs

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

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## Workplan 1a: Administration

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

### Plans for 2013/14

The District anticipates to Monitor Local government units (13) , supervise government programs in all departments. Support and mentor staff these include SAS, Parish chiefs, CDOs, Sub Accountants in all the 13 sub counties. Local revenue mobilisation in all the 13 sub counties. Prepare workplans and accountabilities and submit them to the line ministries., BI Annual review of LCs II, III and LC IV will be conducted and sensitize councilors on their roles, facilitate BARAZAs to assess implementation of projects in the lower local government units. Payroll verification and updated data on HRIS will be done, assess staff performance through appraisals. Payment of legal fees for the many court cases the district has.

### Medium Term Plans and Links to the Development Plan

Supervision of the all staff of the District , projects and Monitoring of and mentoring of staff in all the 13 sub counties in the district. Under Human resource, there shall be monitoring , and staff training under career development, generic and discretionary training to build capacity.

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

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

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

#### 1. salary arrears

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

#### 2. Inadequate funding

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

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

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	787,672	344,826	1,044,834
Conditional Grant to PAF monitoring		0	65,915

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## Workplan 2: Finance

District Unconditional Grant - Non Wage	67,414	137,084	7,754
Locally Raised Revenues	348,159	109,200	272,223
Multi-Sectoral Transfers to LLGs	260,727	0	234,339
Other Transfers from Central Government		42,857	353,230
Transfer of District Unconditional Grant - Wage	111,372	55,686	111,372
<i>Development Revenues</i>	<i>7,112</i>	<i>0</i>	<i>9,793</i>
Multi-Sectoral Transfers to LLGs	7,112	0	9,793
<b>Total Revenues</b>	<b>794,784</b>	<b>344,826</b>	<b>1,054,626</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>787,672</i>	<i>311,293</i>	<i>1,044,834</i>
Wage	175,947	55,686	111,372
Non Wage	611,725	255,607	933,462
<i>Development Expenditure</i>	<i>7,112</i>	<i>0</i>	<i>9,793</i>
Domestic Development	7,112	0	9,793
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>794,784</b>	<b>311,293</b>	<b>1,054,626</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative outturn and expenditure was 42% against annual planned and 39% against annual planned expenditure respectively. Q2 outturn and expenditure was 67% and 60% respectively. The unspent balance was for the revenue mobilisation meetings that was planned for but later rolled into Q3 and the uncleared cheques for office imprest at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	31/12/12	30/9/2013
Value of LG service tax collection		1	45000000
Value of Hotel Tax Collected		0	2
Value of Other Local Revenue Collections		0	350000
Date of Approval of the Annual Workplan to the Council	30/8/2012	31/12/2012	15/6/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/12/2013	15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/12/2012	
<b>Function Cost (US\$ '000)</b>	<b>794,784</b>	<b>461,856</b>	<b>1,054,626</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>794,784</b>	<b>461,856</b>	<b>1,054,626</b>

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## Workplan 2: Finance

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

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

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

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

#### 1. Property Rates/ LST/ LHT

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

#### 2. Enforcement

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

#### 3. Lands Office

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

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,293,326	357,355	1,340,554
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	94,680	15,281	115,200
Conditional transfers to DSC Operational Costs	60,321	28,527	70,191
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,000	140,400
District Unconditional Grant - Non Wage	121,307	88,195	71,691
Locally Raised Revenues	299,495	136,327	360,970
Multi-Sectoral Transfers to LLGs	111,352	0	187,611
Transfer of District Unconditional Grant - Wage	414,251	21,726	342,971

# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

Development Revenues	40,500	30,000	0
LGMSD (Former LGDP)	40,500	30,000	
<b>Total Revenues</b>	<b>1,333,826</b>	<b>387,355</b>	<b>1,340,554</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	1,293,326	352,359	1,340,554
Wage	414,251	39,726	506,771
Non Wage	879,075	312,633	833,783
Development Expenditure	40,500	0	0
Domestic Development	40,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,333,826</b>	<b>352,359</b>	<b>1,340,554</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2, cumulative outturn was 30% against annual planned revenue and expenditure was 23%. Revenue receipt for the quarter was 45% and expenditure was 36% against quarter's projection. However, there was an extra ordinary council and delegation visits from other district which led to a higher allocation on the non wage being 170%. Some areas nothing was released to the department though there was planned figure. The unspent was mainly on non wage which was to cater for councilors allowance and at end of Q2, the cheques were uncleared while development was for uncontracted work of toilet construction by the end of second level though the work was at award level of procurement awaiting implementation.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	1000	1500	1000
No. of Land board meetings	12	2	12
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council		4	4
<b>Function Cost (US\$ '000)</b>	<b>1,333,826</b>	<b>544,069</b>	<b>1,340,554</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,333,826</b>	<b>544,069</b>	<b>1,340,554</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

(i) Conduct council meetings, initiate policies for running the District, Approve Budgets and participate in the budgeting process, Workplans, Development plans, revenue ordinances, over see the implementation of projects and service delivery, Initiate bye- laws.

# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

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

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

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

#### 1. Low revenue collection

The low revenue collections hinder the mandatory council sittings.

#### 2. Translation of the OBT Budget to the Councilors

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

3.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	899,158	301,496	945,224
Conditional Grant to Agric. Ext Salaries	81,319	47,632	105,090
Conditional transfers to Production and Marketing	153,536	72,611	153,476
District Unconditional Grant - Non Wage	81,126	2,920	87,989
Locally Raised Revenues	198,619	1,000	143,561
Multi-Sectoral Transfers to LLGs	29,891	0	53,625
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	354,666	177,333	113,198
<i>Development Revenues</i>	1,541,787	711,341	1,233,398
Conditional Grant for NAADS	1,497,561	711,341	1,196,398
Donor Funding	37,000	0	37,000
LGMSD (Former LGDP)	7,225	0	0
<b>Total Revenues</b>	<b>2,440,944</b>	<b>1,012,837</b>	<b>2,178,622</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	899,158	289,026	945,224
Wage	435,985	224,965	506,573
Non Wage	463,173	64,061	438,650
<i>Development Expenditure</i>	1,541,787	708,175	1,233,398
Domestic Development	1,504,787	708,175	1,196,398
Donor Development	37,000	0	37,000
<b>Total Expenditure</b>	<b>2,440,944</b>	<b>997,201</b>	<b>2,178,622</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department realised 39% and 39% as cumulative outturn and expenditure respectively against annual planned revenue and expenditure. However during the quarter, revenue receipt was 75% and expenditure was 74% against quarter's projections. No local revenue was allocated to the department owing to general poor realization of locally raised revenue by the district. The over receipt in revenue during the quarter was attributed to the fact that all outstanding balance of NAADS fund was released. Balance on account is to meet operation costs of the DNC office and on recurrent, the balance is for payment of retention for the safe water treatment system at Katosi landing site under Production and marketing grant .

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	3059	0
No. of functional Sub County Farmer Forums	15	3059	15
No. of farmers accessing advisory services	38000	3059	38000
No. of farmer advisory demonstration workshops		3059	15
No. of farmers receiving Agriculture inputs	4350	0	4350
<b>Function Cost (US\$ '000)</b>	<b>1,474,770</b>	<b>1,351,579</b>	<b>1,635,370</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs	523110	0	523110
No. of fish ponds constructed and maintained	10	4	2
No. of fish ponds stocked	10	0	10
Quantity of fish harvested	25000	0	25000
Number of anti vermin operations executed quarterly	4	5	15
No. of parishes receiving anti-vermin services	6	4	6
No. of tsetse traps deployed and maintained	9000	3000	2000
No. of Plant marketing facilities constructed	40	8	40
No. of livestock vaccinated	737200	284300	40000
<b>Function Cost (US\$ '000)</b>	<b>929,174</b>	<b>475,957</b>	<b>461,327</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	0	1
No of businesses issued with trade licenses	1	0	1
No of cooperative groups supervised		0	30
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	5
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>37,000</b>	<b>1,180</b>	<b>81,925</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,440,944</b>	<b>1,828,716</b>	<b>2,178,622</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Execution of activities to continue in the remaining half of the FY 2012/2013 as per work plan.

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

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

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

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

#### 1. INADEQUATE FUNDS

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

#### 2. CO FUND

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

#### 3. Pest and disease out breaks, and control

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,452,195	1,181,831	2,756,936
Conditional Grant to NGO Hospitals	183,891	86,967	183,891
Conditional Grant to PHC- Non wage	190,817	90,242	190,817
Conditional Grant to PHC Salaries	1,980,048	992,994	2,284,237
District Unconditional Grant - Non Wage	18,013	4,092	22,736
Locally Raised Revenues	20,019	0	37,096
Multi-Sectoral Transfers to LLGs	51,095	7,536	38,159
Transfer of District Unconditional Grant - Wage	8,311	0	0
<i>Development Revenues</i>	301,898	61,202	273,070
Conditional Grant to PHC - development	113,590	53,955	113,597
Donor Funding	126,741	7,247	127,148
LGMSD (Former LGDP)	60,686	0	13,301
Multi-Sectoral Transfers to LLGs	881	0	19,024
<b>Total Revenues</b>	<b>2,754,092</b>	<b>1,243,033</b>	<b>3,030,006</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,452,195	1,165,360	2,756,936
Wage	1,988,359	993,084	2,284,237
Non Wage	463,835	172,276	472,699
<i>Development Expenditure</i>	301,898	61,202	273,070
Domestic Development	175,157	53,955	145,922
Donor Development	126,741	7,247	127,148
<b>Total Expenditure</b>	<b>2,754,092</b>	<b>1,226,562</b>	<b>3,030,006</b>

# Vote: 542 Mukono District

## Workplan 5: Health

### Revenue and Expenditure Performance in the first half of 2012/13

By the end of Q2, out turn is 23% and expenditure 23% out of the annual budgeted. The quarterly performance was 85% and poorly performing was observed in the sources of multi sectoral to LLG, District unconditional grant and Donor with 0%, 46% and 0% respectively. That is mainly due to allocation by local government to this sector. The quarterly expenditure of 82% is mainly on recurrent expenditure. In respect to development there was poor outturn of 20% by the end of the quarter and expenditure was only 20%. All health facilities received their non wage. Payment was made for the completion of a staff house at Kateete HC II, Ntunda SC. The unspent was for activities due start in Q3 which includes allowances for staff during mass immunisation campaigns scheduled for January next quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 542 Mukono District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000	0	525600000
Value of health supplies and medicines delivered to health facilities by NMS	525600000	325304901	525600000
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	43	43
Number of inpatients that visited the NGO hospital facility	4000	3616	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	913	30000
Number of outpatients that visited the NGO hospital facility	23485	14901	30000
Number of outpatients that visited the NGO Basic health facilities	36000	19172	38000
Number of inpatients that visited the NGO Basic health facilities	4200	2107	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	2400	1007	2500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	1984	4500
Number of trained health workers in health centers	329	351	329
No. of trained health related training sessions held.	258	196	260
Number of outpatients that visited the Govt. health facilities.	440000	253308	480000
Number of inpatients that visited the Govt. health facilities.	5000	2780	5000
No. and proportion of deliveries conducted in the Govt. health facilities	13600	3141	13600
%age of approved posts filled with qualified health workers	95	78	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	23654	10879	23654
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	3
No of healthcentres rehabilitated	1	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	
<b>Function Cost (UShs '000)</b>	<b>2,754,092</b>	<b>1,845,667</b>	<b>3,030,006</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,754,092</b>	<b>1,845,667</b>	<b>3,030,006</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Completion of opd block at katoogo and seeta nazigo, Projects not funded in year one of the mid term have been carried forward i.e. construction of 4 stance latrine at damba, Renovation of district medical stores

# Vote: 542 Mukono District

## Workplan 5: Health

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

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

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

#### 1. Inadequate medicines and health supplies

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

#### 2. Inadequate PHC grant

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

#### 3. Inadequate transport

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

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,861,409	7,407,191	15,539,540
Conditional Grant to Primary Education	699,076	466,051	627,088
Conditional Grant to Primary Salaries	7,494,299	3,819,555	8,554,408
Conditional Grant to Secondary Education	2,014,747	1,343,165	2,168,566
Conditional Grant to Secondary Salaries	3,388,561	1,669,407	3,909,329
Conditional transfers to School Inspection Grant	45,106	21,332	40,662
District Unconditional Grant - Non Wage	30,015	23,000	30,460
Locally Raised Revenues	73,485	7,775	49,697
Multi-Sectoral Transfers to LLGs	38,287	17,991	81,497
Transfer of District Unconditional Grant - Wage	77,833	38,917	77,833
<i>Development Revenues</i>	634,746	236,361	490,528
Conditional Grant to SFG	256,561	121,866	210,652
Construction of Secondary Schools	160,388	76,184	200,000
Donor Funding	16,995	17,818	
LGMSD (Former LGDP)	40,986	20,492	6,773
Multi-Sectoral Transfers to LLGs	159,816	0	73,104
<b>Total Revenues</b>	<b>14,496,154</b>	<b>7,643,552</b>	<b>16,030,068</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,861,409	7,346,583	15,539,540
Wage	10,960,693	5,527,878	12,541,570
Non Wage	2,900,716	1,818,705	2,997,969
<i>Development Expenditure</i>	634,746	233,386	490,528
Domestic Development	617,751	215,567	490,528
Donor Development	16,995	17,818	0
<b>Total Expenditure</b>	<b>14,496,154</b>	<b>7,579,969</b>	<b>16,030,068</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative revenue outturn of 53% and 51% expenditure was noted at the end of second quarter. But during Q2 alone, 109% and 106% were registered as revenue receipt and expenditure respectively. Excess revenue receipt and expenditure over Q2 was attributed to contribution to PLE activities from ministry of education and sports the district

# Vote: 542 Mukono District

## Workplan 6: Education

non wage. The unspent balance by the end of quarter two is due to the SFG projects which are above 50 millions awaiting approval from the solicitor general to begin procurement process. The balance on recurrent non wage was to cater for PLE facilitation allowance which was at cheque level but not yet cleared by the ban at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1758	1714	1758
No. of qualified primary teachers	1758	1714	1758
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	1
No. of latrine stances constructed	34	20	
No. of teacher houses constructed	5	1	
<b>Function Cost (US\$ '000)</b>	<b>8,788,520</b>	<b>6,715,785</b>	<b>9,756,077</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	39	17622	0
No. of classrooms constructed in USE	1	6	
No. of teaching and non teaching staff paid	457	457	457
<b>Function Cost (US\$ '000)</b>	<b>5,563,696</b>	<b>4,419,003</b>	<b>6,046,563</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	312	350	312
No. of secondary schools inspected in quarter	58	30	58
No. of inspection reports provided to Council	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>138,938</b>	<b>131,601</b>	<b>223,428</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	6	6	6
No. of children accessing SNE facilities		50	0
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>5,740</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,496,154</b>	<b>11,272,129</b>	<b>16,030,069</b>

### Plans for 2013/14

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

# Vote: 542 Mukono District

## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

The department plans to carry out school inspections every quarter, (ii) procure a school bus, (iii) procurement of Office stationery , service computers and procurement of tonner.

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

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

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

#### 1. Staff housing and insufficient SFG fund

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

#### 2. Inadequate laboratories

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

#### 3. Staffing

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	958,233	186,413	1,032,098
District Unconditional Grant - Non Wage	35,380	2,000	73,226
Locally Raised Revenues	86,620	2,000	119,474
Multi-Sectoral Transfers to LLGs	46,446	17,288	49,611
Other Transfers from Central Government	707,642	118,976	707,642
Transfer of District Unconditional Grant - Wage	82,145	46,150	82,145
<i>Development Revenues</i>	81,020	0	39,481
LGMSD (Former LGDP)	22,142	0	
Multi-Sectoral Transfers to LLGs	58,878	0	39,481
<b>Total Revenues</b>	<b>1,039,253</b>	<b>186,413</b>	<b>1,071,579</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	958,233	184,882	1,032,098
Wage	96,063	46,150	82,145
Non Wage	862,170	138,733	949,953
<i>Development Expenditure</i>	81,020	0	39,481
Domestic Development	81,020	0	39,481
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,039,253</b>	<b>184,882</b>	<b>1,071,579</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By the end of Q2, Cumulative departmental revenue receipt was 18% while expenditure was 18%. For second quarter alone, the figures for revenue receipt and expenditure was 10% and 36% respectively. Most contractual works of Q1 were completed and paid in Q2, thereby explaining the almost 0% un spent balance by the end of quarter 2 and the

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

unspent on recurrent was to cater for monitoring allowance which was at requisition level at the end of Q2.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	260	0	260
Length in Km of District roads routinely maintained	405	75	425
Length in Km of District roads periodically maintained	20	0	20
Length in Km. of rural roads constructed	10	0	0
<b>Function Cost (UShs '000)</b>	<b>1,039,253</b>	<b>335,139</b>	<b>928,159</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>143,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,039,253</b>	<b>335,139</b>	<b>1,071,579</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

These shall include but not limited to the following such as Routine maintenance of 109.63 Kms of Mechanised un paved roads using force on account at 182,534,000, and 429.69 kms of manual un paved roads at shs.193,360,000, periodic maintenance of Un paved roads casting concrete rings 200no. To cost shs.24,000,000, Culvert installation 28lines to cost 25,200,000, Road safety works and other qualifying works which include administrative activities shs.9,000,000, District road committee operations shs.2,000,000 (iv)supervision and monitoring shs.30,012,000 and mechanical works shs.33,466,000.

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

CAIP and NRF that will take on the routine maintenance of roads.

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

#### 1. Un realised budgets

budget cuts affect service delivery .

#### 2. Un timely/delay of release of funds

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

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

### 3. Abandonment of work load

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,786	9,931	65,296
District Unconditional Grant - Non Wage	1,450	0	5,396
Locally Raised Revenues	9,540	0	8,804
Multi-Sectoral Transfers to LLGs	1,700	0	
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	29,096	0	29,096
<i>Development Revenues</i>	505,195	239,405	503,320
Conditional transfer for Rural Water	503,320	239,405	503,320
LGMSD (Former LGDP)	1,875	0	
<b>Total Revenues</b>	<b>567,981</b>	<b>249,336</b>	<b>568,616</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,786	5,481	65,296
Wage		0	29,096
Non Wage	62,786	5,481	36,200
<i>Development Expenditure</i>	505,195	145,824	503,320
Domestic Development	505,195	145,824	503,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>567,981</b>	<b>151,305</b>	<b>568,616</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department has received so far 44% of approved annual revenue and spent only 26%. In second quarter alone, revenue received was 82 % while expenditure stood at 33%. The low absorption capacity was due to the fact that funds were committed to water capital development projects like drilling of boreholes (11) whose procurement is at the contracts committee and for the recurrent funds, some items are pending delivery before payments can be made hopefully to be through by the first months of the third quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 542 Mukono District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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 rehabilitated	30	45	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1	
No. of deep boreholes drilled (hand pump, motorised)	13	0	13
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	
<b>Function Cost (US\$ '000)</b>	<b>547,929</b>	<b>339,235</b>	<b>568,616</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>20,052</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>567,981</b>	<b>339,235</b>	<b>568,616</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Drilling 11boreholes, protection of 10 spings, construction of 10 hand dug wells and one public larine and rehabilitation of 56 hand pumps.

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

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

#### 1. Un realised/met budgets

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

# Vote: 542 Mukono District

## Workplan 7b: Water

### 2. Under Staffing

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

### 3. Transport Facility

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

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	232,282	97,287	265,461
Conditional Grant to District Natural Res. - Wetlands	9,379	4,690	9,379
District Unconditional Grant - Non Wage	23,925	13,166	42,560
Locally Raised Revenues	58,575	18,305	69,440
Multi-Sectoral Transfers to LLGs	17,289	1,955	20,968
Transfer of District Unconditional Grant - Wage	123,114	59,172	123,114
<i>Development Revenues</i>	9,501	4,750	6,893
LGMSD (Former LGDP)	9,501	4,750	6,525
Multi-Sectoral Transfers to LLGs		0	368
<b>Total Revenues</b>	<b>241,783</b>	<b>102,037</b>	<b>272,354</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	232,282	96,921	265,461
Wage	123,114	59,172	123,114
Non Wage	109,168	37,749	142,347
<i>Development Expenditure</i>	9,501	0	6,893
Domestic Development	9,501	0	6,893
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>241,783</b>	<b>96,921</b>	<b>272,354</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Both Cumulative outturn and expenditure each stood at 42% and 40% against annual planned revenue and expenditure. Second quarter outturn and expenditure was 66% and 71% respectively. Excess expenditure over quarter's revenue receipt resulted from the roll over of wetland activities from Q1 which was spent on training of Environment management committees at sub county level in Q2 and the unspent is to carry out environment action plan for sub counties in Q3.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 542 Mukono District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	100	62	100
Number of people (Men and Women) participating in tree planting days		62	4000
No. of Agro forestry Demonstrations	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	2000
No. of monitoring and compliance surveys/inspections undertaken	45000	21250	0
No. of Water Shed Management Committees formulated	8	0	8
No. of Wetland Action Plans and regulations developed	2	0	0
No. of community women and men trained in ENR monitoring	8	0	8
No. of monitoring and compliance surveys undertaken	60	15	0
No. of new land disputes settled within FY	10	3750	10
<b>Function Cost (US\$ '000)</b>	<b>241,783</b>	<b>150,707</b>	<b>272,354</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,783</b>	<b>150,707</b>	<b>272,354</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Environmental mainstreaming in all the sectors and mainstreaming issues of climate change

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

There are No budgeted activities that fall here

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

#### 1. Inadequate funding

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

#### 2. Inadequate staffing

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

#### 3. Poverty among the local community

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

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	365,157	101,861	539,726
Conditional Grant to Community Devt Assistants Non	20,097	9,504	20,120
Conditional Grant to Functional Adult Lit	20,270	9,586	20,270
Conditional Grant to Women Youth and Disability Gr:	18,489	8,320	18,489
Conditional transfers to Special Grant for PWDs	38,601	18,255	38,601
District Unconditional Grant - Non Wage	56,444	3,400	77,310
Locally Raised Revenues	84,665	4,000	126,140
Multi-Sectoral Transfers to LLGs	53,501	17,062	54,854
Other Transfers from Central Government		0	110,852
Transfer of District Unconditional Grant - Wage	73,090	31,733	73,090
<i>Development Revenues</i>	244,271	108,167	64,197
Donor Funding	110,852	0	
LGMSD (Former LGDP)	118,086	52,687	
Multi-Sectoral Transfers to LLGs	15,333	0	64,197
Other Transfers from Central Government		55,480	
<b>Total Revenues</b>	<b>609,428</b>	<b>210,027</b>	<b>603,923</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	365,157	54,565	539,726
Wage	73,090	31,733	73,090
Non Wage	292,067	22,832	466,636
<i>Development Expenditure</i>	244,271	108,166	64,197
Domestic Development	133,419	108,166	64,197
Donor Development	110,852	0	0
<b>Total Expenditure</b>	<b>609,428</b>	<b>162,731</b>	<b>603,923</b>

### Revenue and Expenditure Performance in the first half of 2012/13

As at end of Q2, overall revenue receipt against planned was 34% and spent was 27%. During second quarter, both revenue receipt and expenditure was at 79% and 82% respectively. The major reason for this dismal performance was that some multi sectoral transfer to sub counties under CDD funds and special grant for disability was sent in this quarter. The unspent on account being non wage was retained in order to accumulate and facilitate the CDO-CBR training scheduled for Q3 and Q4.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	80	33	80
No. of Active Community Development Workers	13	00	13
No. FAL Learners Trained	2000	00	2500
No. of children cases ( Juveniles) handled and settled	120	33	120
No. of Youth councils supported	18	1	2
No. of assisted aids supplied to disabled and elderly community	11	1	2
No. of women councils supported	18	01	2
<b>Function Cost (US\$ '000)</b>	<b>609,428</b>	<b>228,921</b>	<b>603,923</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,428</b>	<b>228,921</b>	<b>603,923</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

spot Monitoring of on going activities in the LLGs, mentoring staff on new innovations and Gedner mainstreaming of staff at all levels.

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

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

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

#### 1. lack transport facilities

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

#### 2. Enormous needs of the vulnerables

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

#### 3. Un realised budgets.

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	126,588	41,728	88,388
Conditional Grant to PAF monitoring	38,424	18,172	
District Unconditional Grant - Non Wage	7,859	11,165	16,568

# Vote: 542 Mukono District

## Workplan 10: Planning

Locally Raised Revenues	24,241	4,002	27,032
Multi-Sectoral Transfers to LLGs	13,853	0	2,570
Transfer of District Unconditional Grant - Wage	42,211	8,389	42,218
<i>Development Revenues</i>	<i>41,356</i>	<i>9,992</i>	<i>262,344</i>
LGMSD (Former LGDP)	39,968	9,992	262,344
Multi-Sectoral Transfers to LLGs	1,388	0	
<b>Total Revenues</b>	<b>167,944</b>	<b>51,720</b>	<b>350,732</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>126,588</i>	<i>18,562</i>	<i>88,388</i>
Wage	42,211	8,389	42,211
Non Wage	84,377	10,173	46,177
<i>Development Expenditure</i>	<i>41,356</i>	<i>9,992</i>	<i>262,344</i>
Domestic Development	41,356	9,992	262,344
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,944</b>	<b>28,554</b>	<b>350,732</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Generally the district planning unit received 31% of the annual projected revenue which is 46% of the quarterly planned funds. It is below 50% because locally raised revenue is at 20% because of under allocation and unconditional grant at 40% as wages for the unit were overestimated. The unspent balance is for retooling goods supplied and claim at requisition level.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs: 350,732,000= for F/Y 2013/14 compared to F/Y 2012/13 with shs: 167,944,000= which represents a percentage increase of 59%. This increase is due to increase in the allocated locally generated revenue, increase in district unconditional grant - non wage and the development funds under LGMSD. The departmental expenditure will mainly focus on payment of departmental salaries to staff, retooling costs, investment servicing costs, monitoring of both completed and on going capital projects undertaken by the District, rehabilitation of roads and capital projects to be undertaken.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	4
<b>Function Cost (US\$ '000)</b>	<b>167,944</b>	<b>164,279</b>	<b>350,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>167,944</b>	<b>164,279</b>	<b>350,732</b>

### Plans for 2013/14

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

# Vote: 542 Mukono District

## Workplan 10: Planning

### Medium Term Plans and Links to the Development Plan

All activities as provided in the DDP such as backstopping LLGs under county level planning meetings and mandatory assessment of district performance under LGMSD.

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

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

#### 1. Staffing and Budget cuts

The Planning unit has only two staff without a population officer and a statistician hence leaving a big backlog of work.

(ii) Budget cuts renders activities incomplete

#### 2. Timely Data collection of information

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

#### 3. lack of transport facilities

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

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,420	35,685	88,420
District Unconditional Grant - Non Wage	8,033	6,984	10,526
Locally Raised Revenues	23,667	5,288	17,174
Transfer of District Unconditional Grant - Wage	60,720	23,413	60,720
<b>Total Revenues</b>	<b>92,420</b>	<b>35,685</b>	<b>88,420</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,420	29,976	88,420
Wage	60,720	22,990	60,720
Non Wage	31,700	6,986	27,700
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,420</b>	<b>29,976</b>	<b>88,420</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

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 unspent balance on recurrent was due to uncleared cheques that were meant for payment of allowance for internal audits done during the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

# Vote: 542 Mukono District

## Workplan 11: Internal Audit

all sub counties for the Financial year 2012/13 and carrying out other audits as indicated in our annual workplan.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		2	4
Date of submitting Quaterly Internal Audit Reports		15/10/2012	15/10/2013
<i>Function Cost (UShs '000)</i>	92,420	51,197	88,420
<b>Cost of Workplan (UShs '000):</b>	<b>92,420</b>	<b>51,197</b>	<b>88,420</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

All activities of Audit as per the DDP will be executed.

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

non.

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

#### 1. vehicle for mobility

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

#### 2. Inadequate funding

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

#### 3. Low revenue allocation

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

# Vote: 542 Mukono District

## Workplan Outputs

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

### 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 Namuganga.

Mid year review conducted and client charter launched

1) 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 HUs+4HSD Staff inspected & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survey conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects, 11) Work plans and accountabilities prepared and submitted, 12) Departmental Activities coordinated, 13) Staff Appraised, 14) Legal costs undertaken, 15) Vehicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenses paid, 20) BDR and marriage registration conducted, 21) CAIP Monitored, 22) Security meetings conducted, 23) Contribution to Autonomous institution conducted, 24) Bulungi bwansi Activities conducted, 25) Delegates hosted, 26) Press conferences conducted, 27) District Assets and facilities maintained, Procurement services conducted, staff welfare maintained, News paper costs paid, public information disseminated

<i>Wage Rec't:</i>	<b>74,481</b>	<i>Wage Rec't:</i>	226,796	<i>Wage Rec't:</i>	453,585
<i>Non Wage Rec't:</i>	<b>169,799</b>	<i>Non Wage Rec't:</i>	131,894	<i>Non Wage Rec't:</i>	421,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>47,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>291,280</b>	<b>Total</b>	<b>358,690</b>	<b>Total</b>	<b>875,005</b>

#### Output: Human Resource Management

# Vote: 542 Mukono District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	1. Monitoring & Supervision of 13 LLGs 2. Board of Survey conducted 3. Independence & NRM day celebrated 4. Legal services procured. 5. Staff appraised 6. Small equipments procured 7. Utilities paid for 8. Office environment maintained 10. Staff welfare met 11. Delegations received 12. Vehicles maintained	Disciplinary committee meeting conducted,regularisation of staff done.and data on staff appraisal computerised	Pay roll management conducted, 2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored,10) Disdisciplinary committee meetings conducted,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 92,773	<i>Non Wage Rec't:</i> 4,632	<i>Non Wage Rec't:</i> 57,520		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 92,773	<b>Total</b> 4,632	<b>Total</b> 57,520		

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (Uganda Management Institute - Kampala Uganda. Mukono District Headquarters)	4 (Study tour of District councilors prepared)	6 (1.0 Career Development 20% UGX 12,071,000 spent on training two Sub-county chiefs, ACAO & one personnel officer in PGD at UMI. 2.0 Generic Training Modules 2.1 Gender main streaming at UGX 5,000,000 2.2 Environment Mgt - 5m 2.3 HIV/AIDS - 7m 2.4 Family planning 2m 2.5 O&M for SMCs - 11,177,500)		
Availability and implementation of LG capacity building policy and plan	( )	Yes (District staff and District Coucillors and all lower local government staff both technical and political benefited.)	Yes (Capacity Building Policy and Plan developed at the District headquarters)		
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	13 LLGswere mentored and orientation of staff on their roles and responsibilities conducted	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,586	<i>Non Wage Rec't:</i> 65,370		
	<i>Domestic Dev't</i> 60,308	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 60,308	<b>Total</b> 16,586	<b>Total</b> 65,370		

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(1. Monitoring of Sub-county programmes 2. County expenses incurred 3. Town board expenses incurred)	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 admintsrative expenses for the town boards of shs.440,000=.)	4 (13 Sub-counties monitored 2. 13 Sub-county Chiefs supervised and appraised 4. Rent for three Town Board offices for 12 months paid 5. General Administrative expenses for three Town Boards met.)		
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# Vote: 542 Mukono District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	N/A	- Better service delivery and records keeping.		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,200	<i>Non Wage Rec't:</i>	2,253
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,200</b>	<b>Total</b>	<b>2,253</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	- One review meeting was held on performance of the sector workplans.		Payments to News papers made, 1 Digit camera procured, 2 press conference held, Office Stationary procured, seminars and workshops conducted, Office activities coordinated, Town boards and county inspected, Office supported provided Office support supported, information collected and manged, News papers paid Adverts and PRO2 public function prepared, adverts and public relations under taken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,092
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,092</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (A QUARTERLY REPORT will be produced very after visiting the LLGs)	1 (A quarterly procurement report compiled and a copy sumted to PPDA)	4 (13 LLGs supported in data up dates, CAOs/DCOAs vechicles serviced and Maintained, District Assets and facilities maintained (Houses, Offices))	
No. of monitoring reports generated	0 ( )	1 (All 13 LLGs were reached and monitoring report prepared and submitted to CAO.)	( )	
Non Standard Outputs:	securing land title for some Government facilities Health Units, Schools, Administration Mukono district District Head quarters	The program is on going.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,385	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,385</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	facilitate the section with logistics- Files, Papers, computer assesories	District records maintained and logistics procured.	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	2,325	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>2,325</b>	<b>Total</b>	<b>7,500</b>

#### Output: Information collection and management

Non Standard Outputs:	Facilitating the section with the required stationary and assessories	Office stationary procured and accessories	Legal and consultancy services caterd for,Contributions to Autonomous Bodies cater for,News paper services paid,Public and PRO undertaken,Public information dessiminated,Departmental Activities coordinated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:		procurement activity and a report produced	Operation fuel procured,stationary and office equipment procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		COFUNDING DONE FOR NAADS AND LGMSD			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	222,358	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,894	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>232,252</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

# Vote: 542 Mukono District

## Workplan Outputs

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

## 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. -)	30/9/2013 (- Preperation and submission of annual performance report to Council.  - preparation of 12 monthly financial reports to DEC and 4 Quarterly progress reports submitted to the Ministry of Finance Planning and Economic Development.  - Annual Board of Survey carried out and report submitted to the Chief Executive.  - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)
Non Standard Outputs:	-Computers in good working conditions. for better results when staff are motivated.	- achieved better results from motivated staff.	District Headquarters:  - Prepare and present 4 Finance Committee reports.  - Payment of Finance staff salaries by the 28th day of each month.  - Service and maintenance of computers and photocopier. - Staff motivation for better results. - staff training for short courses in Financial management and computer skills to build capacity of staff
	<i>Wage Rec't:</i> <b>175,947</b>	<i>Wage Rec't:</i> 55,686	<i>Wage Rec't:</i> 111,372
	<i>Non Wage Rec't:</i> <b>176,248</b>	<i>Non Wage Rec't:</i> 65,577	<i>Non Wage Rec't:</i> 422,083
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>352,195</b>	<b>Total</b> <b>121,263</b>	<b>Total</b> <b>533,455</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(-The biggest challenge is that all the big hotels are situated in the municipality. - Tax payers i.e. the property owners are rigid and reluctant to pay the new tax.)	0 (N/A)	2 (sensitise local hotel owners on revenue payment of taxes.  Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 2. Finance

Value of Other Local Revenue Collections

(From all sources of local revenue and 35% remitted from the 13 sub-counties) 0 (N/A)

350000 (- Collect local revenue of upto Ugx.1,037,796,000 of which:-  
000's

-Land fees	shs.487,545
LST	shs.98,000
other fees	shs.8,500
other licences	shs.15,000
Property tax	shs.82,750
35% remittances	shs.155,000
Ground rent	shs.75,000
Sale of Assets	shs. 8,000
Inspection fees	shs.25,000
Application fees	shs.15,000
Registration fees	shs.8,000.

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

# Vote: 542 Mukono District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Value of LG service tax collection	(- Collect local revenue shs.102,354,000 in the first quarter 2012/2013.  - Sensitize community, Business persons on the new taxes especially LST, Property rates tax and Local Hotel Tax.  - Purchase Double carbin for the revenue unit for revenue mobilization.)	1 (- Collected local revenue of shs.131,271,374.)	45000000 (Collection of Local service tax from companies and civil servants with employees residing in 13 sub counties of Nama, Nagojje, Kimenyedde, Kasawo, Nakisunga, Koome, Mpatta, Mpunge, Ntenjeru, Seeta Namuganga, Ntunda, Kyampisi, Nabale.  - Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's -Land fees shs.487,545 LST shs.98,000 other fees shs.8,500 other licences shs.15,000 Property tax shs.82,750 35% remittances shs.155,000 Ground rent shs.75,000 Sale of Assets shs. 8,000 Inspection fees shs.25,000 Application fees shs.15,000 Registration fees shs.8,000. - Monthly and quarterly review meeings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors. - Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties. - Supervise Lower Local Government units on revenue collections - Gazette small market at Mpunge and Mpatta sub counties at the landing site. - Prepare and submit revenue performance reports to the chief executive.)
Non Standard Outputs:	Sensitisation of tax payers. Assessment forms made. Supervision of LLGs.	- Big stone quarry owners paid up their obligation after sensitisation.	- Procure Double cabin for revenue mobilisation .  - procurement of stationery for the revenue unit.  - Attend 4 Finance committee meetings. - mentor 13 LLGS revenue staff. - Prepare cashflow statemnets on quarterly basis. - reveiew revenue workplan and activiites.

# Vote: 542 Mukono District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>121,000</b>	<i>Non Wage Rec't:</i>	58,528	<i>Non Wage Rec't:</i>	205,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,000</b>	<b>Total</b>	<b>58,528</b>	<b>Total</b>	<b>205,000</b>

#### 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)	15/6/2014 (Present the draft budget and annual workplan to the council at the District Head quarters.)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (- Approved workplan/budget by the Council.at district headquarter.)	31/12/2012 (- on review of workplans it will be necessary to revise the budget in the next quarter. - quarterly report submitted.)	15/6/2014 (- Prepare the District Workplan/ Budget and lay before Council on the 15/6/2014 - Approve Council budget by the 30/8/2014 for approval together with the Development plan, Revenue enhancement plan & Procurement plan.)

Non Standard Outputs:	Printing of stationery, supervision of LLGs	better records and data keeping	Printing of stationery, supervision of LLGs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,250</b>	<i>Non Wage Rec't:</i>	8,983
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,250</b>	<b>Total</b>	<b>8,983</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	-Ensure books are updated inconfromity with the LGFAM 2007.and the LGFR.  -Ensure all funds are properly accounted for in the stipulated time frame.	proper books of accounts maintained.	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	4,939
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>4,939</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts prepared and submitted to the office of the Auditor General. -Well maintained books of accounts.)	31/12/2012 (- All financial documents submitted were audited.)	(- Prepare final accounts,abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)
Non Standard Outputs:	Computer service and repairs, printing of stationery, supervision.	- Better data and records keeping.	

# Vote: 542 Mukono District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	6,225	<i>Non Wage Rec't:</i>	16,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>6,225</b>	<b>Total</b>	<b>16,700</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	260,727	<i>Non Wage Rec't:</i>	111,355	<i>Non Wage Rec't:</i>	234,339
<i>Domestic Dev't</i>	7,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,793
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>267,839</b>	<b>Total</b>	<b>111,355</b>	<b>Total</b>	<b>244,132</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

Conducting 6 council meetings paying staff monthly at District head quarter.

three district councils so far held

4 Council meetings, 8 committee meetings held at the District Headquarters.

<i>Wage Rec't:</i>	396,251	<i>Wage Rec't:</i>	39,726	<i>Wage Rec't:</i>	342,971
<i>Non Wage Rec't:</i>	496,742	<i>Non Wage Rec't:</i>	164,395	<i>Non Wage Rec't:</i>	297,194
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>892,993</b>	<b>Total</b>	<b>204,121</b>	<b>Total</b>	<b>640,165</b>

##### 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

hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i>	5,610	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,300</b>	<b>Total</b>	<b>5,610</b>	<b>Total</b>	<b>18,000</b>

##### 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

87 Vacant posts advertised and recruits to fill vacant posts done. Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done

# Vote: 542 Mukono District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>88,931</b>	<i>Non Wage Rec't:</i>	45,355	<i>Non Wage Rec't:</i>	46,718
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,931</b>	<b>Total</b>	<b>45,355</b>	<b>Total</b>	<b>70,118</b>

#### Output: LG Land management services

No. of Land board meetings	12 (Conduct 12 land board meeting.2 Conduct 4 field visits.)			12 (Conduct 12 land board meeting. Conduct 4 field visits.At the District Head quarters- land Office.)	
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	1500 (N/A)		1000 (No of land application forms planned to cleared)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	7,520	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,520</b>	<b>Total</b>	<b>11,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (N/A)		4 (12 LGPAC reports handled and discussed by Council at the District head quarters.)	
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	2 (Conduct 2public accounts committee meeting. Conduct 1 field visits.)		4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	8,911	<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>8,911</b>	<b>Total</b>	<b>12,500</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	13 LLG and Mukono LG council co-ordination	N/A		4 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	140,400
<i>Non Wage Rec't:</i>	<b>102,000</b>	<i>Non Wage Rec't:</i>	26,142	<i>Non Wage Rec't:</i>	197,520
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,000</b>	<b>Total</b>	<b>26,142</b>	<b>Total</b>	<b>337,920</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Conduct ing 36 sectoral committee meeting	N/A		36 sectoral committee meetings held in a year	
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	43,750	Non Wage Rec't:	23,291	Non Wage Rec't:	63,241
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,750</b>	<b>Total</b>	<b>23,291</b>	<b>Total</b>	<b>63,241</b>

#### 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	111,352	Non Wage Rec't:	31,410	Non Wage Rec't:	187,611
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>111,352</b>	<b>Total</b>	<b>31,410</b>	<b>Total</b>	<b>187,611</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:

toilet construction at the district headquarter N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Support to 5 higher level farmer organisations

One feed mixing mill provided to one HLFO in Nakisungu S/C; market information provided to all farmer GPs in the district; 2 MSIP meetings held to lay strategies on how to improve the coffee and poultry value chains by different stakeholders; two proposals submitted to the secretariat for commercial challenge fund.

Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	393,375
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,718	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,718</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>393,375</b>

##### 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

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.

0 (No funds were allocated to this program at District level.)

# Vote: 542 Mukono District

## Workplan Outputs

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

### 4. Production and Marketing

motorised on-farm irrigation units promoted in 3 LLGs. Soil testing kits to be acquired and demonstrated to farmers)

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)

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,068</b>	<i>Domestic Dev't</i>	37,247	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,068</b>	<b>Total</b>	<b>37,247</b>	<b>Total</b>	<b>0</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	32 NAADS review meetings in 15 LLGs and district, 4 stake holder monitoring visits per Local government.	15 S/C and one District level Review meetings held; stake holder monitoring done at s/c and district levels; election of 2 NFF members accomplished; appointment of substantive DNC and 3 SNCs done Capacity building for 4 staff on ICT use in info dissemination done by MUARIK.	32 NAADS review meetings in 15 LLGs and district, 4 stake holder monitoring visits per Local government.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,512</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,929
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,512</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>113,929</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (15 Functional farmer forum in the 15 LLG, to supervise implementation of planned activities, 30 AASPs to train and demonstrate recommended technology packages, 1900 farmer groups will be trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions)	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)	15 (15 farmer forum in the 15 LLG maintained functional; NAADS activities supervised; 30 AASPs facilitated to train and demonstrate recommended technology packages; 1900 farmer groups trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions; in puts distributed to 3310 beneficiaries across the 3 NAADS farmer categories; NAADS review workshops held at respective LG levels.)
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# Vote: 542 Mukono District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of farmers receiving Agriculture inputs	4350 (50 farmers per parish (4,000) 0 (N/A) 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.)		4350 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)	
No. of farmer advisory demonstration workshops	(Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demontstrate recommended technologies.Facilitate the 15farmer for a committees to)	3059 (163 food security 81 market oriented and 13 commercialising farmers selected163 food security 81 market oriented and 13 commercialising farmers selected)	15 (Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demontstrate recommended technologies.Facilitate the 15farmer for a committees to)	
No. of farmers accessing advisory services	38000 (identify and support 50 farmers per parishunder food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	3059 (163 FOOD SECURITY, 81 MARKET ORIENTED AND 13 COMMERCIALISING FARMERS SELECTED)	38000 (identify and support 50 farmers per parishunder food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,383,605	<i>Domestic Dev't</i> 657,228	<i>Domestic Dev't</i> 1,074,441	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,383,605	<b>Total</b> 657,228	<b>Total</b> 1,074,441	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		SH. 4,056,002 Co-funded by 15 LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,891	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,625	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 29,891	<b>Total</b> 0	<b>Total</b> 53,625	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle maintained	Routine servicing of vehicle done. 1 vehicle maintained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,385	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,385	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Servicing and procure of assesories for computer	computer cartridge acquired		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 22,591	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,591	<b>Total</b> 0	<b>Total</b> 0	

# Vote: 542 Mukono District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	2012/13	2013/14	2013/14
Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.	Monthly Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision; Mukono District website maintained operational; SACCOs trained and supervised in 4 LLGs, Invest Mukono Board approved by council and sworn in. 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 operational; SACCOs trained and supervised in 3 LLGs, Koome, seeta-namuganga/kasawo, Nakisunga; Agricultural show /exhibitions conducted at Jinja show ground.	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.	
	<i>Wage Rec't:</i> <b>435,985</b>	<i>Wage Rec't:</i> 224,965	<i>Wage Rec't:</i> 113,198
	<i>Non Wage Rec't:</i> <b>271,781</b>	<i>Non Wage Rec't:</i> 28,985	<i>Non Wage Rec't:</i> 279,601
	<i>Domestic Dev't</i> <b>10,658</b>	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 37,000
	<b>Total</b> <b>718,424</b>	<b>Total</b> <b>258,950</b>	<b>Total</b> <b>429,799</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	40 (3 plant clinics in LLGs(kimenyedde/nakifuma, Ntunda/ntunda, ntenjeru/Katosi) maintained, FFSchools in 7 LLGs (kyampisi, kimenyedde,nabbale, nagojje, seeta-namuganga, Ntenjeru and goma trained and maintained, pest/disease surveillance conducted in 15 LLGs(kimenyedde,nabbale, nagojje, seeta-namuganga, Ntenjeru, goma, kasawo, ntunda, nakisunga, mukono central division, nama, koome, kyampisi, mpunge and mpata). Supervise implementation of by-laws for control of BBW in 15 LLG.)	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-	40 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 4. Production and Marketing

		counties.)				
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>44,850</b>	<i>Non Wage Rec't:</i>	9,535	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>8,999</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,849</b>	<b>Total</b>	<b>9,535</b>	<b>Total</b>	<b>1,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	523110 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbatoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (N/A)	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 Abbatoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)			
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; 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)	40000 (Sensitize and , mobilise the community mobilised; vaccines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)			
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,400</b>	<i>Non Wage Rec't:</i>	12,011	<i>Non Wage Rec't:</i>	10,500
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,400</b>	<b>Total</b>	<b>12,011</b>	<b>Total</b>	<b>10,500</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	10 (Ponds to be constructed in sub counties of Nama and Nakisunga. Cage farming demonstrated in Koome LLG. Illegal fishing controlled at LLGs using respective BMUs)	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.)	2 (BMUs sensitized on illegal fishing; selected Landing sites upgraded for fish export quality)
Quantity of fish harvested	25000 (2 ponds in Goma s/c seeta parish, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (N/A)	25000 (2 ponds in Goma s/c seeta parish, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)

# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of fish ponds stocked	10 (In the sub-counties of Nakisunga s/c and Nama sub-counties)	0 (N/A)	10 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>35,250</b>	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	8,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,250</b>	<b>Total</b>	<b>13,200</b>
<b>Output: Vermin control services</b>				
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)	6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	
Number of anti vermin operations executed quarterly	4 (one anti vermin operation quarterly. Vermin control led in 10 LLGs, documentary produced from tourists sites in rellevant 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.)	15 (Ammunition procured; vermin guard deployed; vermin controlled)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	4,300
	<i>Domestic Dev't</i>	<b>3,250</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,250</b>	<b>Total</b>	<b>4,300</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	9000 (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.)	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.)	2000 (Tse traps maintained at the respective LLGs; Data collected on tsetse)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	4,730
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>4,730</b>

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 542 Mukono District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1 (Luwero Rwezori programme in sub-county of Kasawo - School construction two classes in Namanoga parish)	0 (N/A)		1 (Luwero Rwezori programme in sub-county of Kasawo - School construction two classes in Namanoga parish)
No of businesses inspected for compliance to the law	()	0 (N/A)		0 (N/A)
No of awareness radio shows participated in	1 ( Completion of the Building which was stoped at wall plate)	0 (N/A)		1 ( Completion of the Building which was stoped at wall plate)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	37,000	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>28,300</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (N/A)		5 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)
No. of cooperatives assisted in registration	()	0 (N/A)		5 (Five coperative groups to be advised in the registration procedure.)
No of cooperative groups supervised	()	0 (N/A)		30 (30 coopreative groups to be supervised and back stoped by the District Comercial Officer in the Sub counties of Kasawo, Ntunda, Goma Division, Seeta Namuganga, Nama, Kyampisi, ntenjeru, kimenyedde and Nabbale)
Non Standard Outputs:				procurement of Stationery and fuel to ease the activiites.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,625
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,625</b>

# Vote: 542 Mukono District

## Workplan Outputs

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

### 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.	n/a	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.
	<i>Wage Rec't:</i> <b>1,988,359</b>	<i>Wage Rec't:</i> 993,084	<i>Wage Rec't:</i> 2,284,237
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,016
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>126,741</b>	<i>Donor Dev't</i> 7,247	<i>Donor Dev't</i> 127,148
	<b>Total 2,115,100</b>	<b>Total 1,000,331</b>	<b>Total 2,453,401</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C iv, Goma H/C III, Kyampisi H/C III, Katoogo H/C III, Mpoma H/C II, Buntaba H/C II, Bulika H/C II, Nantabulirwa H/C II, Mbaliga H/C II, Nyanja H/C II, Kyungu H/C II, Bweema H/C II Busamuzi H/CIII, Ftf`xeA.BMHH+ Ftvnn)`G.GHH Mukono H/C IV,Goma H/C III Allan Galph H/C III,Katoogo H/CIII ,Bulika H/CII,Seeta Nazigo H/CIII,Katente H/C II,Kyabalogo H/C II,Namuganga H/CIII,Koome H/CIII,Ddamba H/C II,Bugoye H/C II,Kyetume H/CIII,Kansambwe H/C II ,Kiyoola H/C II , QotmfiG.B\$HH Mwanagiri H/C II,Kojja H/C IV Kateete H/C II,Namuyenje H/C II ,Naggalama Hospital,Nakifuma H/C III ,Kimenyedde H/C II. The flowing is the alocation per s/c n 13 sub-counties of Kimenyedde-- 28509890 , Nagoje--28509890, Mpatta --28509890, Nakisunga-- 82734070, Koome --37081320, Ntenjeru--43200000, Mpunge-- 19938400, Kyampis--45652750i, Nama--45652750, Ntunda-- 28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)	325304901 (The value of drugs delivered to the health sub distriscts of Mukono North- 146,967,998.64 Nakifuma, 105,844,436.97 and Mukono south 72,492,465)	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C iv, Goma H/C III, Kyampisi H/C III, Katoogo H/C III, Mpoma H/C II, Buntaba H/C II, Bulika H/C II, Nantabulirwa H/C II, Mbaliga H/C II, Nyanja H/C II, Kyungu H/C II, Bweema H/C II Busamuzi H/CIII, Ftf`xeA.BMHH+ Ftvnn)`G.GHH Mukono H/C IV,Goma H/C III Allan Galph H/C III,Katoogo H/CIII ,Bulika H/CII,Seeta Nazigo H/CIII,Katente H/C II,Kyabalogo H/C II,Namuganga H/CIII,Koome H/CIII,Ddamba H/C II,Bugoye H/C II,Kyetume H/CIII,Kansambwe H/C II ,Kiyoola H/C II , QotmfiG.B\$HH Mwanagiri H/C II,Kojja H/C IV Kateete H/C II,Namuyenje H/C II ,Naggalama Hospital,Nakifuma H/C III ,Kimenyedde H/C II. The flowing is the alocation per s/c n 13 sub-counties of Kimenyedde-- 28509890 , Nagoje--28509890, Mpatta --28509890, Nakisunga-- 82734070, Koome --37081320, Ntenjeru--43200000, Mpunge-- 19938400, Kyampis--45652750i, Nama--45652750, Ntunda-- 28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)

# Vote: 542 Mukono District

## Workplan Outputs

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

### Output: Promotion of Sanitation and Hygiene

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

sanitation and promotion activities will be carried out

# Vote: 542 Mukono District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>40,501</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,501</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>9,000</b>

### 5. Health

#### 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.)	30000 (Diagonizing the patients, prescribing the medicine, Record the particulars 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)	30000 (Diagonizing the patients, prescribing the medicine, Record the particulars of the patients.)			
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)	4000 (Diagonizing the patients, prescribing the medicine, Record the particulars of the patients. Attesting to the sick every morning and evening)			
Non Standard Outputs:	n/a	N/A	fuel , stationery and toner for administrative purposes.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>139,503</b>	<i>Non Wage Rec't:</i>	63,831	<i>Non Wage Rec't:</i>	183,891
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>139,503</b>	<b>Total</b>	<b>63,831</b>	<b>Total</b>	<b>183,891</b>

##### 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)	1984 (17% of all immunization in the district were conducted in PNFP health units)	4500 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	2400 (Bukerere HC.II, Namuyenje HC.II, Kasawo Mission HC.II, Kyetume HC.III, Mukono C/U HC.IV and Good Samaritan HC.II in Mukono district)	1007 (17% of all deliveries in Mukono district were conducted in NGO basic health facilities)	2500 (34% of deliveries in the district are by PNFP health units.)			
Number of inpatients that visited the NGO Basic health facilities	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)	4500 (PNFPs contribute 55% of all inpatient cases in the district.)			
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)	38000 (Disbursing PHC Nofunds to the H/U Other lower NGO health facilities will also be supported technically under the public/private partnership supervised by DHO officer)			
Non Standard Outputs:	N/A	N/A	servicing costs which include fuel for monitoring and supervision.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>48,430</b>	<i>Non Wage Rec't:</i>	24,796	<i>Non Wage Rec't:</i>	190,817
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,430</b>	<b>Total</b>	<b>24,796</b>	<b>Total</b>	<b>190,817</b>

# Vote: 542 Mukono District

## Workplan Outputs

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

### 5. Health

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

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)	5000 (This budget is intended to fund the following programmes Marternal and Child health/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
No. of children immunized with Pentavalent vaccine	23654 (The 35 Government Health Units and 7 Non Government organizations Health Units)	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)	23654 (The 35 Government Health Units and 7 Non Government organizations Health Units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (All villages in Mukono have functional VHTs. Mukono has 2615 VHT members)	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)
Number of trained health workers in health centers	329 (The trained health workers in the 35 health units)	351 (78% of the approved posts are filled with trained health workers in the district. However following advertisement of recruitment in January 2013. This will go up to 82%)	329 (This budget is intended to fund the following programmes Marternal and Child health/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
%age of approved posts filled with qualified health workers	95 (by following the recruitment plan, 95% of the required posts will be filled in FY 2012/13)	78 (Approved posts are filled with qualified health workers.)	95 (by following the recruitment plan, 95% of the required posts will be filled in FY 2012/13)
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)	260 (This budget is intended to fund the following programmes Marternal and Child health/ immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW throu Support suprvision seminar and refresher courses)
No. 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)	13600 (All Government Health Units with Maternity Facilities in the district.)

# Vote: 542 Mukono District

## Workplan Outputs

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

### 5. Health

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)	480000 (This budget is intended to fund the following programmes: Maternal and Child health/immunization 30%, Reproductive health/ family planning 20%, Health promotion/Sanitation 10%, Health centre upkeep 20% and Health services management 20%. Continues medical sessions a provided to HW thru Support supervision seminar and refresher courses)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>184,306</b>	<i>Non Wage Rec't:</i> 75,113
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>184,306</b>	<b>Total</b> 75,113

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodaling Seeta kasawo H/C in 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.)	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodaling Seeta kasawo H/C in seats Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.)
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# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of healthcentres constructed	1 (N/A)	0 (N/A)	3 (-construction of new Opd at seeta Nazigo H/C III phase I. - Completion of New Opd at Katooga Health centre in Nama s/c - completion of 4 in one staff house at Kateete Ntunda S/C.)	
Non Standard Outputs:	N/A	N/A	servicing costs to cater for inspection and monitoring of the capital developments above.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>135,276</b>	<i>Domestic Dev't</i>	53,955
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>135,276</b>	<b>Total</b>	<b>53,955</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	113,590
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>113,590</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	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.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	
No. of qualified primary teachers	1758 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the ceiling requirements of the 1844 teachers on payroll. Updating of payroll to weed out abscondee and teachers who have died. In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1714 (1714 teachers are qualified in the 13 LLGs i.e. Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome Sub Counties.)	1758 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the ceiling requirements of the 1844 teachers on payroll. Updating of payroll to weed out abscondee and teachers who have died. In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	
Non Standard Outputs:	N/A	N/A	Fuel for supervision and inspection of education activities.	
	<i>Wage Rec't:</i>	<b>7,494,299</b>	<i>Wage Rec't:</i>	3,819,555
	<i>Non Wage Rec't:</i>	<b>82,501</b>	<i>Non Wage Rec't:</i>	32,050
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	197,576
	<i>Donor Dev't</i>	<b>16,995</b>	<i>Donor Dev't</i>	17,818
	<b>Total</b>	<b>7,593,794</b>	<b>Total</b>	<b>4,067,000</b>
			<i>Wage Rec't:</i>	9,075,176
			<i>Non Wage Rec't:</i>	221,156
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,296,332</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	95238 (Carrying out co-curricular activities in schools; provision of scholastic materials to schools. Supporting management and administration of schools through	89053 (89053 enrolled for UPE in the 187 government aided primary schools i.e. Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama,	( )
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 6. Education

	proper utilisation of UPE grants.)	Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties)		
No. of student drop-outs	0 (Not known)	0 (No available records on the number of student drop outs)		( )
No. of Students passing in grade one	900 (from all the 13 sub-counties)	0 (Results for students for PLE are not yet out.)		( )
No. of pupils sitting PLE	10000 (From all the 13 sub-counties)	9958 (9958. pupils sat for PLE 2012 from various schools in all the 13 LLGs in the district viz; i.e Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisusnga, Nagojje and Koome Sub Counties)		( )
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>699,076</b>	<i>Non Wage Rec't:</i>	482,643
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>699,076</b>	<b>Total</b>	<b>482,643</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,287</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>159,816</b>	<i>Domestic Dev't</i>	17,991
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>198,103</b>	<b>Total</b>	<b>17,991</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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

#### Output: Other Capital

# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A		-construction of 5 stance lined pit latrine at Namukupa C/U in Ntunda sub county - Construction of 5 stance lined pit latrine at St. jude Gaaza P/s in Nakunga Sub county. - Construction of 8 in one staff house with 4 stance pit latrine, two bath rooms and kitchen at Kulubbi P/s in Ntenjeru Sub county. - Construction of 8 in one staff house with store, two stance latrine and kitchen at Nakaswa R/C in Kasawo sub county - construction of 8 in one staff house with store, two stance pit latrine and kitchen at Kituula Public in Seeta Namuganga sub county.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	183,457
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>183,457</b>

### Output: Classroom construction and rehabilitation

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

### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	34 ( Improvement of sanitation in the following schools:- Namyoya R/C P/S in Nabbale S/C, Nazigo Seeta P/S in Nakisunga S/C, Kimegga in Seeta Namuganga S/C, Katoogo C/U (Nama S/C), Katente C/U (Nakisunga), Lukonge (Nakisunga S/C), Nakalanda (Ntenjeru), Namasumbi C/U (Kyampisi), Namukupa C/U (Ntunda), Nalubabwe (Kimenyedde), Kabembe R/C (Kyampisi S/C), St. Balikuddembe	20 (Improvement of sanitation in Kimegga C/U (Seeta Namuganga S/C), Namyoya R/C (Nabbale S/C), Namagunga Mixed (Nagojje S/C), and Nalubabwe Muslim (Nabbale S/C))	()
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 6. Education

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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Provision of 8-in-one staff houses at Nakaswa R/C P/S (Kasawo S/C), Mugomba Umea P/S (Mpata S/C), Namukupa C/U (Ntunda S/C), Kyabakadde C.U (Kyampisi S/C) and St. Balikuddembe Ttaba P/S (Mpatta S/C) under SFG programme.)	1 (8-in-one staff house to be constructed at Nabiga R/C P/S in Namuganga Sub County to solve accomodation needs for teachers.)		( )
No. of teacher houses rehabilitated	0 (N/A)	0 (No teacher houses rehabilitated.)		( )
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>105,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 secondary school teachers in 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.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0 (It is handled by the central government)	
No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0 (It is handled by the central government)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>3,388,561</b>	<i>Wage Rec't:</i>	3,388,561
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,549,711
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,406
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,388,561</b>	<b>Total</b>	<b>5,958,678</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	39 (Caputation to carter for 17622	17622 (17622 students enrolled in	0 (N/A)
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 6. Education

USE	enrolled in 39 secondary schools within the 15 LLGs To be transferred to USE schools in the district)	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	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>2,014,747</b>	<i>Non Wage Rec't:</i>	1,270,959
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>2,014,747</b>	<b>Total</b>	<b>1,270,959</b>

#### 3. Capital Purchases

##### Output: Other Capital

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

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (No classrooms rehabilitated.)		(0)
No. of classrooms constructed in USE	1 (contribution towards one seed school in Mpatta sub-county)	6 (Classroom construction of Mpunge Seed School in Mpunge Sub County is still in progress.)		(0)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>160,388</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>160,388</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	Staff in Education and Sports department received their salaries.Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery.	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>77,833</b>	<i>Wage Rec't:</i>	38,917	<i>Wage Rec't:</i>	77,833
<i>Non Wage Rec't:</i>	<b>8,999</b>	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	87,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,832</b>	<b>Total</b>	<b>43,416</b>	<b>Total</b>	<b>164,833</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	58 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	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.)	58 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)		
No. of tertiary institutions inspected in quarter	(Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	0 (No tertiary institution inspected in quarter.)	0 (N/A)		
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office.)	1 (One district summary quarterly report provided to Council by DEOs office this quarter.)	1 (One summary report to be provide to Council by DEOs office.)		
No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	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, Nagojje and Koome Sub Counties to be inspected.)	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)		
Non Standard Outputs:	N/A	N/A	Better grades for pupils sitting PLE and UCE attained in the district.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,106</b>	<i>Non Wage Rec't:</i>	22,553	<i>Non Wage Rec't:</i>	45,106
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,106</b>	<b>Total</b>	<b>22,553</b>	<b>Total</b>	<b>45,106</b>

#### Output: Sports Development services

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

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		N/A		procurement of tonner, service of computers and stationery for the education office.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,989
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,989</b>

### Function: Special Needs Education

#### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of SNE facilities operational	6 (Salama School for the Blind, Ndese SDA P/S, Nkosi, Sir Apollo Kaggwa P/S.)	6 (Ndese C/U P/S in Kasawo S/C, Johnson Nkosi P/S (Nama S/C), Martin Nkoyoyo (Nama S/C), Nakanyonyi Project (Nabbale S/C), Salaama School for the Blind (Ntenjeru S/C) and Sir Apollo Kaggwa (Nakisunga S/C))	6 (SNE promoted and children with special needs attending schools.)	
No. of children accessing SNE facilities	( )	50 (50 children are accessing SNE facilities i.e At Salaama School for the Blind in Ntenjeru Sub County.)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,000</b>

## 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 paidN/A Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compund maintenannce.		Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compund maintenannce.	
	<i>Wage Rec't:</i>	96,063	<i>Wage Rec't:</i>	82,145
	<i>Non Wage Rec't:</i>	55,012	<i>Non Wage Rec't:</i>	177,854
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>151,075</b>	<b>Total</b>	<b>259,999</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpatata, Mpunge, Ntenjeru and Koome Sub Counties	0 (N/A)	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpatata, Mpunge, Ntenjeru and Koome Sub Counties
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	are expected to be maintained.) N/A	N/A	are expected to be maintained.) N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>114,087</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>114,087</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads periodically maintained	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)	0 (N/A)	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)	
Length in Km of District roads routinely maintained	405 (405 km of district roads in all the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	75 (N/A)	425 (Mechanised maintenance of 115.39km of the District roads in the 6 LLGs. namely; Ntunda, Kasawo, Kyampisi, Nagojje, Nama, Mpunge & Ntenjeru. RM of 425km of District roads in all the 13 LLGs, Namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties. Casting of 200 no Culvert rings. Installation of 28 lines of culverts a long selected district roads.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>646,625</b>	<i>Non Wage Rec't:</i>	108,327
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>646,625</b>	<b>Total</b>	<b>108,327</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (2.5 km of rural roads to be constructed in Nama LLG. Mbalala Nakapinyi road.)	0 (N/A)	0 (No funds allocated and not planned for)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 542 Mukono District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,142	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,142</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

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

#### Output: Vehicle Maintenance

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

#### Output: Plant Maintenance

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

#### Output: Electrical Inspections

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

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 542 Mukono District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,091</b>

## 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	Procurement of utilities and services like Electricity - Salaries - Stationary - Repair and servicing of computers -	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,034</b>	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>9,445</b>	<i>Domestic Dev't</i>	4,276
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,479</b>	<b>Total</b>	<b>5,076</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)	(0)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At Mukono District Head Quarters( Water Department))	2 (So far two meetings have been held, all at District Headquarter details are contained in the minutes Quarterly review meetings)	(0)	
No. of water points tested for quality	100 (Nagojje(20), Kimenyedde(20), Kyamipsi(20), Nama(20), Nabbaale(20),)	0 (NIL)	(0)	
No. of sources tested for water quality	0 (Already stated above)	0 (As stated above)	(0)	
No. of supervision visits during and after construction	50 (Boreholes drilling in Nabbaale, Nama, Kimenyedde, Nakisunga, Mpatta, Nagojje and Kasawo. Lulagwe GFS in Mpunge. Koome GFS in Koome Two public latrines in Koome Rehabilitation of boreholes all sub counties DWSCC meeting (4) Quarterly review meetings (4))	16 (Supervision of Koome GFS extension in Koome, Supervision of extension of Lulagwe GFS in Mupunge, supervision of Boreholes assessment in all subcounties.)	(0)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,716</b>	<i>Domestic Dev't</i>	6,501
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,716</b>	<b>Total</b>	<b>6,501</b>

# Vote: 542 Mukono District

## Workplan Outputs

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

### 7b. Water

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)			(0)	
No. of water and Sanitation promotional events undertaken	70 (Community mobilisation and sensitisation for in the following subcounties: Nakisunga(10), Nama(10), Ntenjeru-Kojja (10),Kyampisi(10), Kimenyedde(10), Kasawo(10), Nabbaale(10), Mpunge(10))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja (5),Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))			(0)	
No. of water user committees formed.	73 (Formation of 73 WUCs for both new and old water sources in, Nakisunga(5), Nama(10),Ntenjeru-Kojja(20), Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja (5),Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))			(0)	
No. Of Water User Committee members trained	73 (Formation of 73 WUCs for both new and old water sources in, Nakisunga(5), Nama(10),Ntenjeru-Kojja(20), Kyampisi(10), Mpata(10), Mpunge(13) and Nagojje(5))	55 (Nakisunga(5), Nama(5), Ntenjeru-Kojja (5),Kyampisi(5), Kimenyedde(10), Kasawo(10), Nabbaale(5), Mpunge(10), Mpatta(2), Nagojje(1))			(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.)			(0)	
Non Standard Outputs:	NIL	Baseline survey on sanitation and hygiene in 8 subcounties of Nagojje, Kimenyedde, Nabbaale, Kyampisi, Nama, Nakisunga, Mpatta, Mpunge, where drilling og new boreholes is going to be implemented.  One radio programe spot on hygiene and sanitation				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,393</b>	<i>Domestic Dev't</i>	20,281	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,393</b>	<b>Total</b>	<b>20,281</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Holding seminars in LLG for sanitation promotion in the 13 sub-counties, Holding sanitation week district wide, hold home improvement campaigns for improved hygiene and san itation	Sanitation and hygiene campaigns two subcounties of Nama and Nabbaale
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,000	Non Wage Rec't:	4,681	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>4,681</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NIL

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

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Maintenance of 1 pick up and 2 motor cycles N/A

Fuel and lubrications for supervision of programe activities

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

##### Output: Other Capital

Non Standard Outputs:

Retention payment to project for FYTwo projects of boreholes drilling 2011/2012 of Boreholes drilled in Nabbaale, Kimenyedde,Kasawo, Nagojje and Nakisunga.Lulagwe GFS in Mpunge, Koome GFs in Koome, pannel toilets in Koome and Lulagwe GFS had retention fees paid off

LGMSD counterfunding to pansion of exexisting projects.

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

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (Construction of two public latrines at Lugumba and Lwanga Muto in which were not constructed in FY 2011/12. due to the alteration in the Work plan to have them constructed at Kimi landing site still in Koome)

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Non Standard Outputs:

NIL

N/A

# Vote: 542 Mukono District

## Workplan Outputs

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

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,734	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,734</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))	45 (Nabbaale(5), Kimenyedde(10), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(5), Ntenjeru-Kojja(8), Mpata(4))	30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))
No. of deep boreholes drilled (hand pump, motorised)	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))	0 (NIL)	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	266,000	Domestic Dev't	4,555	Domestic Dev't	503,320
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>266,000</b>	<b>Total</b>	<b>4,555</b>	<b>Total</b>	<b>503,320</b>

#### 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)	1 ( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	1 (Repairing of intake works on Lulagwe GFS completed)	( )
Non Standard Outputs:	NIL	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	60,729	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>60,729</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	40 (Nakulabye 4 Kaama 5 Kizungu 6 Bubiro 8 Nenyodde 4 Nakifuma West 4 Nakifuma East 9)	0 (NIL)	( )
Length of pipe network extended (m)	100 (Nenyodde 30metres Buzirandulu 40metres Nakulabye 30 metres)	0 (NIL)	( )
Collection efficiency (% of revenue from water bills collected)	95 (Kiosks Yardstands House connections Institutions)	0 (NIL)	( )

# Vote: 542 Mukono District

## Workplan Outputs

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

### 7b. Water

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

#### Output: Support for O&M of urban water facilities

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

## 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	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands			
	<i>Wage Rec't:</i>	<b>123,114</b>	<i>Wage Rec't:</i>	59,172	<i>Wage Rec't:</i>	123,114
	<i>Non Wage Rec't:</i>	<b>9,330</b>	<i>Non Wage Rec't:</i>	1,895	<i>Non Wage Rec't:</i>	6,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	368
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,444</b>	<b>Total</b>	<b>61,067</b>	<b>Total</b>	<b>129,682</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(0)	62 (Last FY 100,000 tree seedlings to 62 schools)	4000 (To Train 4,000 people of the community and will also participate in the tree planting activities.)			
Area (Ha) of trees established (planted and surviving)	100 (SCs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedee and 50 schools in the district)	62 (As in QTR 1 ( 100,000 tree seedlings in 62 schools))	100 (SCs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedee and 50 Schools in the district)			
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools.	part payment of the 100,000 tree seedlings	No. of tree seedlings distributed to HHs and schools (120,000 tree seedlings)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	11,812	<i>Non Wage Rec't:</i>	18,332
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>11,812</b>	<b>Total</b>	<b>18,332</b>

# Vote: 542 Mukono District

## Workplan Outputs

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

### 8. Natural Resources

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	45000 (In SCs of Ntenjeru, Mpunge, Mpata, Koome, ntunda, Kyampisi, Nakisunga, Nabaale)	21250 (As in QTR 1 and QTR 2)	0 (no funds allocated to this as it done at the national level by UNFA)
Non Standard Outputs:	N/A	N/a	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>20,049</b>	<i>Non Wage Rec't:</i> 7,323
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,049</b>	<b>Total</b> 7,323

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)	0 (n/a)	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,500</b>	<b>Total</b> 8,000

#### Output: River Bank and Wetland Restoration

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women	8 (4 Scs in Mukono County and 4	0 (n/a)	8 (4Scs in Mukono county and 4
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 8. Natural Resources

and men trained in ENR monitoring  
Non Standard Outputs: SCs in Nakifuma County 240 participants trained/ sensitised)  
N/A n/a SCs in Nakifuma county, 240 participants trained/ sensitised)  
N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,079
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,079</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken  
Non Standard Outputs: 60 (All the 13 S/counties All devt projects within the SCs monitored/inspected)  
N/A n/a 15 (n/a) 0 (It is done by NEMA)  
N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY  
Non Standard Outputs: 10 (Municipal council, Kyampisi, Nama, Nakisung, Ntenjeru, Mpunge, Mpata, Nabaale and Kimenyedde SCs . All the 13 SCS)  
N/A 3750 (Purchase of 3750 land titles) 10 (municipal Council, Kyampisi, Nama, Nakisunga, Ntenjeru, Mpunge, Mpata, Nabaale and Kimenyedde Scs)  
N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	13,264	<i>Non Wage Rec't:</i>	44,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>13,264</b>	<b>Total</b>	<b>44,800</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: n/a

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 2 Fuel saving stoves constructed in schools at seeta Nazigo P/S - Nakisunga S/C, Namagunga P/S - Nagojje S/C  
2 Fuel saving stoves, one completed and another on going N/A

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

# Vote: 542 Mukono District

## Workplan Outputs

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	1297 litres of fuel and mileage. Staff welfare. 13 LLGs provided of support supervisions and technical backstopping. 13 staff meetings 5 burials 6 medical for staff General staff salaries	all CDOs given non wage to monitor community development activities in their respective sub counties i.e. ntunda, nama, koome, nakisunga, nabbale, kimenyedde, kasawo, kyampisi, mpatta, ntenjeru, mpunge, nagojje and seta - namuganga.	13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.
	training workshops on community development.		
	Procure assorted computer supplies, toner, anti virus flash. Monthly imprest (lump some). Stationery (lump some)		

<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i>	31,733	<i>Wage Rec't:</i>	73,090
<i>Non Wage Rec't:</i>	<b>14,200</b>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	9,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,290</b>	<b>Total</b>	<b>33,383</b>	<b>Total</b>	<b>82,890</b>

#### Output: Probation and Welfare Support

No. of children settled	80	33 (1 Tonner was used to service (Mukono,Kayunga,Jinja,Mbale,Busioffice computer at District a,Tororo,Soroti,Wakiso,Mityana,Lu Headquarters (probation and wero,Masaka,Suthern Sudan) welfare office).)	80 (Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)
Non Standard Outputs:	Mukono,Kayunga,Jinja,Mbale,BusiaN/A ,Tororo,Soroti,Wakiso,Mityana,Luwero,Masaka,Suthern Sudan		Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	7,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>60,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>7,800</b>

#### Output: Social Rehabilitation Services

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

# Vote: 542 Mukono District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (supervising of the activities of 13 LLGs community workers, logistics to CW Contracting out the Completion of the community centre, procurement of chairs, and power installation.)	00 (N/A)		13 (Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.)	
Non Standard Outputs:	supervising of the activities of 13 LLGs community workers, logistics to CW Contracting out the Completion of the community centre, procurement of chairs, and power installation.	N/A		Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>17,644</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 11,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>17,644</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>11,500</b>

#### 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, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga)	00 (Procurement of toner Procurement of Chalk for FAL classes at headquarters.)		2500 (Facilitation of instructors with motivational allowance (206) for 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. Procurement of fuel to monitor all classes, procurement of 2 tonners, 20 reams of photocopying papers, 4 sheets of news pring, 15 packets of markers and 15 rolls of masking tape.)	
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, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga	N/A		Payment of Motivatonal allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>14,560</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i> 21,770
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>14,560</b>	<b>Total</b>	<b>700</b>	<b>Total</b> <b>21,770</b>

#### Output: Gender Mainstreaming

# Vote: 542 Mukono District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1 seminar on Gender trainings at district level.	1 staff was facilitated in the sector.	Conduct a one one day non residential Gender mainstreaming workshop for 13 CDOs in all 13 sub counties, 7 sectoral committee members and 5 support staff.
	1 Gender 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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,505	<i>Non Wage Rec't:</i> 68	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,505	<b>Total</b> 68	<b>Total</b> 3,500

#### Output: Children and Youth Services

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

#### Output: Support to Youth Councils

No. of Youth councils supported	18 (holdinding meetings, taking minutes, mobilisation the stakeholders)	1 (One District youth council meeting was held. Chairperson was facilitated with transport.)	2 (Condcut 2 executive youth council meetings at District headquarters)
Non Standard Outputs:	holdinding meetings, taking minutes, mobilisation the stakeholders	N/A	Condcut 2 executive youth council meetings at District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 204,132
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,200	<b>Total</b> 850	<b>Total</b> 204,132

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.)	1 (Handing over, swearing in and orientation of new Disability council members. Members were facilitated to attended the celebration of	2 (Condcut 2 executive meetings, monitoring of PWD activities in the 13 sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	international day of disability) Disability Council Meeting was held at CAO's board room	and Seeeta Namuganga.) Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,228	<i>Non Wage Rec't:</i> 5,747	<i>Non Wage Rec't:</i> 46,299
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,228	<b>Total</b> 5,747	<b>Total</b> 46,299

#### Output: Culture mainstreaming

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

#### Output: Labour dispute settlement

Non Standard Outputs:	one staff - sector head given facilitation allowance	50000 workers sensitized on their rights and obligation throughout district.  Employment data collection from 500 workplaces(formal and informal sectors)  Reduction of child labour workshops 8.  50 workplaces with HIV/AIDS policy in place.  1000 workers compenstion management.  Complaints management 5000 complaits.  500 employers education on
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 9. Community Based Services

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

#### Output: Representation on Women's Councils

No. of women councils supported: 18 (mobilising members, facilitation of meetings, procure stationary, Taking minutes)      01 (one executive council meeting held and 1 chairperson for women council facilitated with transport.)      2 (conduct 2 executive council meetings at the district, procure ment of stationery.)

Non Standard Outputs: mobilising members, facilitation of meetings, procure stationary, Taking minutes      members mobilised for meetings and minutes taken.      conduct 2 executive council meetings at the district, procure ment of stationery.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	1,230	<i>Non Wage Rec't:</i>	7,396
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>1,230</b>	<b>Total</b>	<b>7,396</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 13 CDOs to carry out monitoring of Koome - 19,20, 000 community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale - 6,500,000 Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Ntenjeru- 6,000,000 Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta Nagojje - 6,000,000

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

CDD distributed to groups that submit their income generating activities projects proposals.      Kasawo - 13, 000,000      CDD distributed to groups that submit their income generating activities projects proposals.

Ntunda - 5,500,000

Nakisunga - 9,000,000

Kyampiisi - 8, 500, 000

Kimenyedde - 7, 200,000

Seeta Namuganga - 8, 500,000

Naama - 9,000,000

Total= 98,400,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,364	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,060
<i>Domestic Dev't</i>	118,086	<i>Domestic Dev't</i>	108,166	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,852	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>192,302</b>	<b>Total</b>	<b>108,166</b>	<b>Total</b>	<b>77,060</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>53,501</b>	<i>Non Wage Rec't:</i>	12,237
	<i>Domestic Dev't</i>	<b>15,333</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>68,834</b>	<b>Total</b>	<b>12,237</b>
				<b>54,854</b>
				<b>64,197</b>
				<b>0</b>
	<b>Total</b>	<b>119,051</b>	<b>Total</b>	<b>119,051</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, office cleaning, ensure Co-funding to the LGMSD	N/A	To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning, ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15	
	<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i>	8,389
	<i>Non Wage Rec't:</i>	<b>44,872</b>	<i>Non Wage Rec't:</i>	3,778
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,083</b>	<b>Total</b>	<b>12,167</b>
				<b>42,211</b>
				<b>17,500</b>
				<b>6,949</b>
				<b>0</b>
	<b>Total</b>	<b>66,660</b>	<b>Total</b>	<b>66,660</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (The council will sit about six times this financial year minute written and passed on to the relevant organs to implement the resolutions..)	2 (N/A)	4 (the Council will sit 4 times during the year with each sitting on a quarterly basis. The sittings are at the District Headquarters.)	
No of Minutes of TPC meetings	12 (he TPC is held Monthly and minutes to be written signed by secretary and C.A.O-Secretary.)	6 (The TPC is held Monthly and minutes to be written signed by secretary and C.A.O-Secretary.)	12 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	
No of qualified staff in the Unit	3 (the planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	2 (planning department have only Senior planner, and for District head quarter.)	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of three year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 12 TPC meetings preparation of sector workplan conducting review meeting	N/A	Co-ordinating planning in the LLGs preparation of three year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 12 TPC meetings preparation of sector workplan conducting review meeting	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,347</b>	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,347</b>	<b>Total</b>	<b>550</b>
				<b>16,507</b>

# Vote: 542 Mukono District

## Workplan Outputs

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

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	up date data on all activities and services provided by the district the LOGICs forms will be used to collect the information.	N/A	up date data on all activities and services provided by the district the LOGICs forms will be used to collect the information.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.	N/A	Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,600</b>

#### Output: Development Planning

Non Standard Outputs:	Retool the ditrict department with 2 Laptop and 2 computers for CAOs office and Envirment, 1 photo copier 1 all for district planning offices, Monitoring projects at district and those implemented at sub-county level s. contribute towards the making Bind documents, site previsits, LoGICS and Envirment impact assessment to the projects to be implemented.the tools 1 book shelves.production of BOQs.	N/A	NO funds allocated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,777</b>	<i>Domestic Dev't</i>	5,492
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,777</b>	<b>Total</b>	<b>5,492</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### Output: Management Infomration Systems

Non Standard Outputs:	training of actor on LOGICS plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis	N/A	Training in LOGICS plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis	
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,301
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,301</b>

#### Output: Operational Planning

Non Standard Outputs: Distribution of LGMSD funds to the 13 LLGs, ensure implementation of the projects in LLG and meet the conditions to be legible

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,305</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>11,191</b>	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	13,301
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,496</b>	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>17,301</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,853</b>	<i>Non Wage Rec't:</i>	2,845	<i>Non Wage Rec't:</i>	2,570
<i>Domestic Dev't</i>	<b>1,388</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,241</b>	<b>Total</b>	<b>2,845</b>	<b>Total</b>	<b>2,570</b>

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:		N/A	LGMSD transferred to sub counties for development which include Kasawo - 22,467,807, - Kimenyedde s/c - 19,649,599 - koome s/c 6,939,247 - Kyampisi s/c. 21,574,055 - Nabbale s/c 19,553,147 - Ngojje s/c 19,570,035 - Nakisunga s/c 22,322,039 - Nama s./c 23,422,787 - Ntenjeru s/c 27,355,227 - Mpatta s/c 7,414,571 - Mpunge s/c 6,498,571 - Ntunda s/c 8,843,415 - Seeta Namg s/c 23,182,499	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	228,793
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>228,793</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salary to Staff Facilitate the Department	N/A	Payment of salaries to the sector staff and facilitating the departmental activities at the district head quarters	
	<i>Wage Rec't:</i>	<b>60,720</b>	<i>Wage Rec't:</i>	22,990
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,720</b>	<b>Total</b>	<b>25,340</b>
			<i>Wage Rec't:</i>	60,720
			<i>Non Wage Rec't:</i>	27,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>87,720</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (15/10/2012 submission of first quarter reports.15/01/2013 submission of Second quarter reports.15/04/2013 submission of third quarter reports.15/07/2013 submission of fourth quarter)	15/10/2012 (N/A)	15/10/2013 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2013, qtr 2 15/01/2014, qtr 3 15/04/2014, and qtr 4 15/07/2014)	
No. of Internal Department Audits	4 (15/10/2012 submission of first quarter reports.15/01/2013 submission of Second quarter reports.15/04/2013 submission of third quarter reports.15/07/2013 submission of fourth quarter)	2 (N/A)	4 (4 Quarterly audits done for all the departments, sectors and institutions.)	
Non Standard Outputs:		N/A	N/A	

# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,700</b>	<i>Non Wage Rec't:</i>	4,636
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,700</b>	<b>Total</b>	<b>4,636</b>
	<i>Wage Rec't:</i>	<b>14,444,915</b>	<i>Wage Rec't:</i>	7,236,569
	<i>Non Wage Rec't:</i>	<b>7,323,406</b>	<i>Non Wage Rec't:</i>	3,001,016
	<i>Domestic Dev't</i>	<b>3,185,999</b>	<i>Domestic Dev't</i>	1,248,680
	<i>Donor Dev't</i>	<b>338,588</b>	<i>Donor Dev't</i>	25,066
	<b>Total</b>	<b>25,292,908</b>	<b>Total</b>	<b>11,511,330</b>
			<i>Wage Rec't:</i>	16,814,485
			<i>Non Wage Rec't:</i>	8,292,211
			<i>Domestic Dev't</i>	2,737,701
			<i>Donor Dev't</i>	164,148
			<b>Total</b>	<b>28,008,545</b>