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**Vote: 542** Mukono District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mukono District**

Date: 07/08/2014

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,267,859	807,948	36%
2a. Discretionary Government Transfers	2,499,796	1,897,510	76%
2b. Conditional Government Transfers	21,301,902	16,592,717	78%
2c. Other Government Transfers	1,261,105	702,069	56%
3. Local Development Grant	513,734	436,674	85%
4. Donor Funding	164,148	188,920	115%
<b>Total Revenues</b>	<b>28,008,544</b>	<b>20,625,837</b>	<b>74%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,419,044	712,017	705,459	50%	50%	99%
2 Finance	1,054,626	689,472	689,356	65%	65%	100%
3 Statutory Bodies	1,340,554	794,658	793,554	59%	59%	100%
4 Production and Marketing	2,178,622	1,794,228	1,753,718	82%	80%	98%
5 Health	3,030,006	2,062,372	2,061,966	68%	68%	100%
6 Education	16,030,068	12,558,770	12,521,124	78%	78%	100%
7a Roads and Engineering	1,071,579	621,865	621,129	58%	58%	100%
7b Water	568,616	469,144	355,098	83%	62%	76%
8 Natural Resources	272,354	106,294	104,439	39%	38%	98%
9 Community Based Services	603,923	272,004	259,368	45%	43%	95%
10 Planning	350,732	243,256	213,558	69%	61%	88%
11 Internal Audit	88,420	56,812	56,811	64%	64%	100%
<b>Grand Total</b>	<b>28,008,544</b>	<b>20,380,892</b>	<b>20,135,580</b>	<b>73%</b>	<b>72%</b>	<b>99%</b>
<i>Wage Rec't:</i>	16,814,485	12,091,964	12,091,964	72%	72%	100%
<i>Non Wage Rec't:</i>	8,292,210	5,620,912	5,616,598	68%	68%	100%
<i>Domestic Dev't</i>	2,737,701	2,479,096	2,238,099	91%	82%	90%
<i>Donor Dev't</i>	164,148	188,920	188,920	115%	115%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

Generally the district received a total of 20,625,837,000/= by the end of Q3 which represents a performance of 74% against the approved budget. Although this was below the expected outturn, The District development partners(donors) performed at 115% as UNICEF donated ugx.71,587,500, SHIFO donated ugx.4,283,000 and GAVI donated ugx.6,208,000 far above our expectation. Locally generated revenue performed at 36% of the budget because of failure to collect from property rate taxes, royalties from Esckom, ground rent, failure to sale boarded off items, LST. However, the District Council approved the revision of the budget to deal with the unrealisable revenues and also to cater for the poorly performing revenues. A total of Ushs. 20,380,892,000/= was disbursed to user departments with an overall expenditure of 20,135,580,000/= implying that Ugx.245,312,000= remained unspent at the end of the quarter.

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**Vote: 542** Mukono District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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This was largely attributed to un-presented cheques, outstanding retention fees to contractors from user departments especially Water, Roads and engineering department.

**Vote: 542** Mukono District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,267,859</b>	<b>807,948</b>	<b>36%</b>
Market/Gate Charges	59,818	25,235	42%
Other licences (Forestry)	67,934	33,422	49%
Other licences	3,000	15,678	523%
Other Fees and Charges (Stores supplies)	26,658	4,448	17%
Other Fees and Charges (LST)	105,515	37,218	35%
Other Fees and Charges (Building Plan fee)	199,593	201,237	101%
Other Fees and Charges (35% Remittances from LLGs)	178,000	126,776	71%
Park Fees	93,600	42,230	45%
Miscellaneous	14,981	1,794	12%
Land Fees	356,551	124,276	35%
Local Government Hotel Tax	4,400	60	1%
Inspection Fees	31,100	9,114	29%
Group registration	600	0	0%
Ground rent	36,000	0	0%
Business licences	196,856	128,587	65%
Application Fees	15,000	2,990	20%
Animal & Crop Husbandry related levies	4,654	3,045	65%
Other Fees and Charges	21,064	23,316	111%
Sale of (Produced) Government Properties/assets	15,000	0	0%
Property related Duties/Fees	93,956	0	0%
Quarry Charges	64,730	25,020	39%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,850	3,504	32%
Rent & rates-produced assets-from private entities	60,000	0	0%
Royalties	600,000	0	0%
Sale of non-produced government Properties/assets	8,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,499,796</b>	<b>1,897,510</b>	<b>76%</b>
Hard to reach allowances	76,992	42,796	56%
Transfer of District Unconditional Grant - Wage	1,509,342	1,172,084	78%
District Unconditional Grant - Non Wage	913,462	682,630	75%
<b>2b. Conditional Government Transfers</b>	<b>21,301,902</b>	<b>16,592,717</b>	<b>78%</b>
Conditional Grant to Secondary Education	2,168,566	2,168,565	100%
Conditional Grant to Secondary Salaries	3,909,329	3,112,003	80%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Primary Salaries	8,554,408	6,139,897	72%
Conditional transfer for Rural Water	503,320	427,822	85%
Conditional Grant to NGO Hospitals	183,891	137,919	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,200	24,600	21%
Conditional Grant to Women Youth and Disability Grant	18,489	13,866	75%
Conditional Grant to Primary Education	627,088	627,087	100%
Conditional Grant to PHC Salaries	2,284,237	1,426,724	62%
Conditional Grant to PHC- Non wage	190,817	143,146	75%
Conditional Grant to PAF monitoring	65,915	49,437	75%
Conditional transfers to School Inspection Grant	40,662	30,498	75%
Conditional Grant to Functional Adult Lit	20,270	15,201	75%

**Vote: 542** Mukono District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	23,400	2,000	9%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	7,035	75%
Conditional Grant to Community Devt Assistants Non Wage	20,120	15,090	75%
Conditional Grant to Agric. Ext Salaries	105,090	70,407	67%
Conditional Grant for NAADS	1,196,398	1,196,398	100%
Conditional Grant to PHC - development	113,597	96,558	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	89,165	64%
Conditional transfers to Special Grant for PWDs	38,601	28,950	75%
Construction of Secondary Schools	200,000	170,000	85%
NAADS (Districts) - Wage	288,285	216,214	75%
Conditional transfers to DSC Operational Costs	70,191	52,644	75%
Conditional transfers to Production and Marketing	153,476	115,107	75%
<b>2c. Other Government Transfers</b>	<b>1,261,105</b>	<b>702,069</b>	<b>56%</b>
UNEB	45,000	0	0%
Uncond. Grant Transfer from Buikwe District	128,299	0	0%
CAIP Operational costs	30,000	0	0%
CDD top Up	69,352	0	0%
Other Grants	184,312	129,776	70%
Road Maintenance (Road Fund)	707,642	477,965	68%
Orphans and vulnerable children	16,500	0	0%
Luweero Rwenzori Development Prog	55,000	0	0%
Unspent balances – Conditional Grants		92,827	
PCY Program	25,000	1,500	6%
<b>3. Local Development Grant</b>	<b>513,734</b>	<b>436,674</b>	<b>85%</b>
LGMSD (Former LGDP)	513,734	436,674	85%
<b>4. Donor Funding</b>	<b>164,148</b>	<b>188,920</b>	<b>115%</b>
MTRAC	20,000	0	0%
SHIFO		4,283	
Neo Tropical Diseases	12,148	0	0%
T.B CAP/Global Fund	40,000	0	0%
ACODE		6,600	
Trace /MTTI	25,000	0	0%
GAVI		13,055	
UNICEF	55,000	164,982	300%
MAAI /Avian Influenza Project	12,000	0	0%
<b>Total Revenues</b>	<b>28,008,544</b>	<b>20,625,837</b>	<b>74%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of the third quarter Local revenue stood at 36% of the Budget. This is below the 75% cumulative performance because of the following:- . Low remittances of the statutory 35% by the LLG, tax defaulters due to poor performance and enforcement, non remittance of royalties from ESCOM, poor performance of LST form private business owners, prcementroyalties from ESCOM because it settled out of court and agreed to pay the arrears of royalties.poor performance of market dues that resulted from over politicisation.failure to collect from property rates taxes which is still new to the community hence tax payers remain adamant to pay.

**(ii) Cummulative Performance for Central Government Transfers**

**Summary: Cummulative Revenue Performance**

By the end of Q3 Discretionary transfers stood at 76% living 1% as an acheved due to low receipt of hard to reach allowances with 56% and transfer of District Unconditional grant at 78%. On Conditional government transfers the district realised 78% which was above the anticipated 75% arising out of an increase in the conditional grant to secopndary education with 100%, secondary salaries 80%, primary education 85%. Though there was low receipt of DSC chairs salary and alow receipt of councilors allowance and ex gratia to LLGs at 21%. Other government transfers stood at 56% as this was below the projected owing to no receipt of OVC fund, CDD top up, Luweero Rwenzori, non recovery of unconditioonal grant from Buikwe District, UNEB and CAIP operational costs.

**(iii) Cummulative Performance for Donor Funding**

Donor Funding performed better at 115% of the budget. The District received donor funding as below:-

UNICEF-

shs.71,587,500=, SHIFO- shs.4,283,000, GAVI- shs.6,208,000.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,400,219	659,886	47%	350,055	176,430	50%
Locally Raised Revenues	258,190	60,925	24%	64,548	6,076	9%
Other Transfers from Central Government	89,381	15,831	18%	22,345	3,780	17%
Multi-Sectoral Transfers to LLGs	363,825	139,944	38%	90,956	20,565	23%
District Unconditional Grant - Non Wage	158,246	105,975	67%	39,562	14,801	37%
Transfer of District Unconditional Grant - Wage	453,585	294,416	65%	113,396	113,396	100%
Hard to reach allowances	76,992	42,796	56%	19,248	17,811	93%
<i>Development Revenues</i>	18,825	52,131	277%	4,706	19,543	415%
LGMSD (Former LGDP)		46,943		0	17,981	
Multi-Sectoral Transfers to LLGs	18,825	5,188	28%	4,706	1,562	33%
<b>Total Revenues</b>	<b>1,419,044</b>	<b>712,017</b>	<b>50%</b>	<b>354,761</b>	<b>195,973</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,400,219	659,827	47%	350,055	176,522	50%
Wage	453,585	312,189	69%	113,396	113,396	100%
Non Wage	946,634	347,638	37%	236,658	63,126	27%
<i>Development Expenditure</i>	18,825	45,632	242%	4,706	13,043	277%
Domestic Development	18,825	45,632	242%	4,706	13,043	277%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,419,044</b>	<b>705,459</b>	<b>50%</b>	<b>354,761</b>	<b>189,566</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59	0%			
<i>Development Balances</i>		6,500	35%			
Domestic Development		6,500	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,559</b>	<b>0%</b>			

Cumulative outturn and expenditure both stood at 50% against annual planned. Domestic development performed at 242% of the budget this was because of budgeting errors on the Capacity building grant vote however, this was rectified when the budget was revised and approved on the 31st march 2014 by Mukono District Council for better performance and correct reporting.

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

The balance on the account of 6,559,000 was to cater for uncleared cheques for Capacity Building Grant and the bank charge.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	3
No. of monitoring visits conducted	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,419,044</b>	<b>705,459</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,419,044</b>	<b>705,459</b>

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



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,044,834	678,572	65%	236,694	174,755	74%
Conditional Grant to PAF monitoring	65,915	49,437	75%	16,479	16,479	100%
Locally Raised Revenues	272,223	102,921	38%	68,055	44,913	66%
Other Transfers from Central Government	353,230	20,008	6%	63,794	0	0%
Multi-Sectoral Transfers to LLGs	234,339	235,240	100%	58,585	72,476	124%
District Unconditional Grant - Non Wage	7,754	187,437	2417%	1,939	13,045	673%
Transfer of District Unconditional Grant - Wage	111,372	83,529	75%	27,843	27,843	100%
<i>Development Revenues</i>	9,793	10,900	111%	2,448	10,900	445%
LGMSD (Former LGDP)		10,900		0	10,900	
Multi-Sectoral Transfers to LLGs	9,793	0	0%	2,448	0	0%
<b>Total Revenues</b>	<b>1,054,626</b>	<b>689,472</b>	<b>65%</b>	<b>239,142</b>	<b>185,655</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,044,834	678,456	65%	236,694	174,641	74%
Wage	111,372	83,529	75%	27,843	27,843	100%
Non Wage	933,462	594,927	64%	208,851	146,798	70%
<i>Development Expenditure</i>	9,793	10,900	111%	2,448	10,900	445%
Domestic Development	9,793	10,900	111%	2,448	10,900	445%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,054,626</b>	<b>689,356</b>	<b>65%</b>	<b>239,142</b>	<b>185,541</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116</b>	<b>0%</b>			

Both Cumulative outturn and expenditure stood at 65% against annual planned. District unconditional grant non wage performed at 241% against the budget implying that there were budgeting errors which were corrected and approved by Council that led the budget to be revised to avoid such errors. Local revenue and unconditional grants allocations to departments were all revised. Multi-sectoral transfers to the LLGs performed at 100% and development revenues performed at 111% this was because of increased disbursement PAF monitoring.

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

The unspent balance of 116,000= was to cater for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2013	31/3/2014
Value of LG service tax collection	45000000	3
Value of Hotel Tax Collected	2	1
Value of Other Local Revenue Collections	350000	1
Date of Approval of the Annual Workplan to the Council	15/6/2014	31/3/14
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General		31/3/14
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>689,356</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>689,356</i></b>

The Finance department being a service department, it ensured that all funds received were disbursed to the different departments and the Lower local governments on time. The Finance department has maintained the autonomy of printing and supplying receipts and other revenue tools to the sub county to avoid duplication.

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,340,554	779,780	58%	335,137	251,682	75%
Conditional Grant to DSC Chairs' Salaries	23,400	2,000	9%	5,850	2,000	34%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	70,191	52,644	75%	17,548	17,548	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	89,165	64%	35,100	26,165	75%
Conditional transfers to Councillors allowances and E	115,200	24,600	21%	28,800	9,600	33%
Locally Raised Revenues	360,970	117,409	33%	90,242	51,009	57%
Multi-Sectoral Transfers to LLGs	187,611	101,244	54%	46,903	21,245	45%
District Unconditional Grant - Non Wage	71,691	115,754	161%	17,922	31,601	176%
Transfer of District Unconditional Grant - Wage	342,971	256,133	75%	85,742	85,743	100%
<i>Development Revenues</i>		14,878		0	0	
LGMSD (Former LGDP)		14,878		0	0	
<b>Total Revenues</b>	<b>1,340,554</b>	<b>794,658</b>	<b>59%</b>	<b>335,137</b>	<b>251,682</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,340,554	778,676	58%	335,137	250,579	75%
Wage	506,771	380,078	75%	126,693	126,693	100%
Non Wage	833,783	398,598	48%	208,444	123,887	59%
<i>Development Expenditure</i>	0	14,878		0	0	
Domestic Development	0	14,878		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,340,554</b>	<b>793,554</b>	<b>59%</b>	<b>335,137</b>	<b>250,579</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,104	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,104</b>	<b>0%</b>			

Cumulative outturn and expenditure both stood at 59% against annual planned. The District Unconditional grant - non wage stood at 161% this was because of budgeting errors that were rectified when the budget was revised on the 31st march 2014 when it was approved by council. Unconditional grant non wage performed at 176% which was due to budgeting oversight but the matter was presented to council. The error was rectified when the budget was revised.

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

There was an unspent balance of ugx.1,104,000 at the end of Q3. which was to cater uncleared cheques of URA PAYE from councilors allowances.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 3*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	1000	10000
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	6
<b><i>Function Cost (UShs '000)</i></b>	<b>1,340,554</b>	<b>793,554</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,340,554</b>	<b>793,554</b>

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	945,224	597,830	63%	236,306	162,398	69%
Conditional Grant to Agric. Ext Salaries	105,090	70,407	67%	26,273	17,982	68%
Conditional transfers to Production and Marketing	153,476	115,107	75%	38,369	38,369	100%
NAADS (Districts) - Wage	288,285	216,214	75%	72,071	72,071	100%
Locally Raised Revenues	143,561	9,500	7%	35,890	0	0%
Unspent balances – Other Government Transfers		92,827		0	0	
Multi-Sectoral Transfers to LLGs	53,625	7,877	15%	13,406	5,677	42%
District Unconditional Grant - Non Wage	87,989	1,000	1%	21,997	0	0%
Transfer of District Unconditional Grant - Wage	113,198	84,899	75%	28,300	28,300	100%
<i>Development Revenues</i>	1,233,398	1,196,398	97%	308,349	598,199	194%
Conditional Grant for NAADS	1,196,398	1,196,398	100%	299,099	598,199	200%
Donor Funding	37,000	0	0%	9,250	0	0%
<b>Total Revenues</b>	<b>2,178,622</b>	<b>1,794,228</b>	<b>82%</b>	<b>544,655</b>	<b>760,597</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	945,224	597,792	63%	238,313	164,297	69%
Wage	506,573	472,637	93%	128,650	126,643	98%
Non Wage	438,650	125,155	29%	109,663	37,654	34%
<i>Development Expenditure</i>	1,233,398	1,155,927	94%	306,343	575,992	188%
Domestic Development	1,196,398	1,155,927	97%	297,093	575,992	194%
Donor Development	37,000	0	0%	9,250	0	0%
<b>Total Expenditure</b>	<b>2,178,622</b>	<b>1,753,718</b>	<b>80%</b>	<b>544,655</b>	<b>740,289</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		40,471	3%			
Domestic Development		40,471	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,509</b>	<b>2%</b>			

Cummulative outturn and expenditure stood at 82% and 80% respectively against the annual planned. This was greatly attributed to the low receipt in Multi sectoral transfers with 42%, District un conditional non wage with 0% and locally raised revenues with 0% being below the anticipated 75%. Q3 outturn and expenditure was 68% and 65% respectively. The unspent balance was for un presented cheques under NAADS to subcounties as at 31/03/2014.

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

The unspent balance of 40,509,000= was for un presented cheques under NAADS to the subcounties as at 31/03/2014. this was attributed to delay in receipt of the NAADS funds to the District hence causing delays in allocations and disbursements.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	38000	9500
No. of farmer advisory demonstration workshops	15	8
No. of farmers receiving Agriculture inputs	4350	2016
<b>Function Cost (US\$ '000)</b>	<b>1,635,370</b>	<b>1,492,597</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	40	3
No. of livestock vaccinated	40000	30000
No. of livestock by type undertaken in the slaughter slabs	523110	0
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	10	0
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	15	1
No. of parishes receiving anti-vermin services	6	0
No. of tsetse traps deployed and maintained	2000	0
<b>Function Cost (US\$ '000)</b>	<b>461,327</b>	<b>254,621</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	3
No of businesses issued with trade licenses	1	0
No of cooperative groups supervised	30	4
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	5	1
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>81,925</b>	<b>6,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,178,622</b>	<b>1,753,718</b>

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,756,936	1,755,352	64%	689,235	599,912	87%
Conditional Grant to PHC Salaries	2,284,237	1,426,724	62%	571,059	501,584	88%
Conditional Grant to PHC- Non wage	190,817	143,146	75%	47,704	47,738	100%
Conditional Grant to NGO Hospitals	183,891	137,919	75%	45,973	45,973	100%
Locally Raised Revenues	37,096	4,000	11%	9,274	0	0%
Multi-Sectoral Transfers to LLGs	38,159	15,336	40%	9,540	4,617	48%
District Unconditional Grant - Non Wage	22,736	0	0%	5,684	0	0%
Transfer of District Unconditional Grant - Wage	0	28,227		0	0	
<i>Development Revenues</i>	273,070	307,020	112%	68,268	125,838	184%
Conditional Grant to PHC - development	113,597	96,558	85%	28,399	39,759	140%
Donor Funding	127,148	188,920	149%	31,787	82,079	258%
LGMSD (Former LGDP)	13,301	17,542	132%	3,325	0	0%
Multi-Sectoral Transfers to LLGs	19,024	4,000	21%	4,756	4,000	84%
<b>Total Revenues</b>	<b>3,030,006</b>	<b>2,062,372</b>	<b>68%</b>	<b>757,502</b>	<b>725,750</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,756,936	1,754,947	64%	689,234	619,755	90%
Wage	2,284,237	1,454,951	64%	571,059	501,584	88%
Non Wage	472,699	299,996	63%	118,175	118,171	100%
<i>Development Expenditure</i>	273,070	307,019	112%	68,268	125,838	184%
Domestic Development	145,922	118,100	81%	36,481	43,759	120%
Donor Development	127,148	188,920	149%	31,787	82,079	258%
<b>Total Expenditure</b>	<b>3,030,006</b>	<b>2,061,966</b>	<b>68%</b>	<b>757,502</b>	<b>745,592</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		406	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>406</b>	<b>0%</b>			

Both Cumulative outturn and expenditure stood at 68% against annual planned. This was below the anticipated 75%. Donor funding performed at 149% of the budget implying that the District received donations over and above the anticipated (UNICEF, SHIFO, GAVI) depending on the workplans they implemented. LGMSD performed at 132% of the annual planned because of budgeting errors this was rectified when the budget was revised. The LGMSD was used to pay for completion of 4 in one staff house at Kateete Ntunda S/C.

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

The unspent balance of ugx.406,000= was to cater for small office equipment and bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000	43
Value of health supplies and medicines delivered to health facilities by NMS	525600000	43
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	43
Number of inpatients that visited the NGO hospital facility	4000	1000
No. and proportion of deliveries conducted in NGO hospitals facilities.	30000	355
Number of outpatients that visited the NGO hospital facility	30000	8806
Number of outpatients that visited the NGO Basic health facilities	38000	10004
Number of inpatients that visited the NGO Basic health facilities	4500	863
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	451
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	1084
Number of trained health workers in health centers	329	0
No.of trained health related training sessions held.	260	0
Number of outpatients that visited the Govt. health facilities.	480000	0
Number of inpatients that visited the Govt. health facilities.	5000	0
No. and proportion of deliveries conducted in the Govt. health facilities	13600	0
%age of approved posts filled with qualified health workers	95	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	23654	0
No of healthcentres constructed	3	1
No of healthcentres rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	<b>3,030,006</b>	<b>2,061,966</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,030,006</b>	<b>2,061,966</b>

The departmental physical performance was mainly on payment of staff salaries and wages, distribution of drugs to health centres, procurement of logistics for supply to health centres, fuel for supervision and monitoring of health care services, conducting of family health days among others. However, there was no physical performance attained in the following, training of health workers at health centres, health related training sessions all stood at 0 reason being the activities were not funded. This was a budgeting / workplan error that has been presented to council to approve revision of the workplans and the entire budget.



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,539,540	12,191,354	78%	3,885,053	3,980,253	102%
Conditional Grant to Primary Salaries	8,554,408	6,139,897	72%	2,138,771	2,063,271	96%
Conditional Grant to Secondary Salaries	3,909,329	3,112,003	80%	977,332	951,804	97%
Conditional Grant to Primary Education	627,088	627,087	100%	156,772	209,029	133%
Conditional Grant to Secondary Education	2,168,566	2,168,565	100%	542,142	722,855	133%
Conditional transfers to School Inspection Grant	40,662	30,498	75%	10,165	10,166	100%
Locally Raised Revenues	49,697	22,760	46%	12,424	1,500	12%
Multi-Sectoral Transfers to LLGs	81,497	15,430	19%	20,374	2,170	11%
District Unconditional Grant - Non Wage	30,460	16,740	55%	7,615	0	0%
Transfer of District Unconditional Grant - Wage	77,833	58,374	75%	19,458	19,458	100%
<i>Development Revenues</i>	490,528	367,417	75%	123,382	154,241	125%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	200,000	170,000	85%	50,000	70,000	140%
LGMSD (Former LGDP)	6,773	7,850	116%	1,693	0	0%
Multi-Sectoral Transfers to LLGs	73,104	10,513	14%	19,026	10,513	55%
<b>Total Revenues</b>	<b>16,030,068</b>	<b>12,558,770</b>	<b>78%</b>	<b>4,008,435</b>	<b>4,134,494</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,539,540	12,191,354	78%	3,885,803	3,992,060	103%
Wage	12,541,570	9,080,792	72%	3,135,393	3,034,533	97%
Non Wage	2,997,969	3,110,561	104%	750,411	957,526	128%
<i>Development Expenditure</i>	490,529	329,770	67%	122,632	116,595	95%
Domestic Development	490,529	329,770	67%	122,632	116,595	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,030,069</b>	<b>12,521,124</b>	<b>78%</b>	<b>4,008,435</b>	<b>4,108,654</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		37,646	8%			
Domestic Development		37,646	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,646</b>	<b>0%</b>			

Both Cumulative outturn and expenditure stood at 78% against annual planned. LGMSD performed at 116% of the annual plan this was because of a budgeting error that was rectified and also this was payment of retention fees to contractors who constructed lined pit latrines in the schools of st ponsiano Mubanda P/s in kasawo sub county, Namukupa C/u in Ntunda sub county and Kulubbi p/s in Ntenjeru sub county. There was 104% performance non wage because budgeting error but was rectified when at the revision of the budget. Conditional grant to primary education performed at 133% due to increased release from the ministry and the SFG performed at 140% because the central government increased release of funds to the district to help avoid unspent balances at the end of the financial year.

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

The unspent balance on the bank account of 37,646,000= was rolled over to Q4 ment to cater for part payment to Provide international contractor for the construction of mpunge seed school in Mpunge sub county.

**(ii) Highlights of Physical Performance**

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	439
No. of classrooms constructed in UPE	1	0
<b>Function Cost (UShs '000)</b>	<b>9,756,077</b>	<b>6,689,779</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	457	457
<b>Function Cost (UShs '000)</b>	<b>6,046,563</b>	<b>5,689,812</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	312	78
No. of secondary schools inspected in quarter	58	14
No. of inspection reports provided to Council	1	1
<b>Function Cost (UShs '000)</b>	<b>223,428</b>	<b>141,534</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	6	0
<b>Function Cost (UShs '000)</b>	<b>4,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,030,069</b>	<b>12,521,124</b>

Most of funds received catered for salaries and wages of staff, completion of on going projects such as construction of classrooms and staff quarters at selected sub counties such as Nagojje, Mpunge and Ntunda., there was a classroom construction. However, the following activities did not take place as no activity took place under the special needs education since no funds were realised. Moreso the construction at Namaiba UmEA P/S whose inetrin certificate had not been paid yet the activity was carried out.

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,032,098	613,331	59%	258,024	203,699	79%
Locally Raised Revenues	119,474	3,487	3%	29,868	1,487	5%
Other Transfers from Central Government	707,642	530,732	75%	176,911	176,911	100%
Multi-Sectoral Transfers to LLGs	49,611	14,862	30%	12,403	2,123	17%
District Unconditional Grant - Non Wage	73,226	2,643	4%	18,306	2,643	14%
Transfer of District Unconditional Grant - Wage	82,145	61,608	75%	20,536	20,536	100%
<i>Development Revenues</i>	39,481	8,534	22%	9,870	8,534	86%
Multi-Sectoral Transfers to LLGs	39,481	8,534	22%	9,870	8,534	86%
<b>Total Revenues</b>	<b>1,071,579</b>	<b>621,865</b>	<b>58%</b>	<b>267,894</b>	<b>212,233</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,032,098	612,595	59%	258,024	238,212	92%
Wage	82,145	61,608	75%	20,536	20,536	100%
Non Wage	949,953	550,987	58%	237,487	217,676	92%
<i>Development Expenditure</i>	39,481	8,534	22%	9,870	8,534	86%
Domestic Development	39,481	8,534	22%	9,870	8,534	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,071,579</b>	<b>621,129</b>	<b>58%</b>	<b>267,894</b>	<b>246,746</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		736	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>736</b>	<b>0%</b>			

Cummulative outturn and expenditure stood at 58% against annual planned. The department received Local revenue at 3% of the planned because the local revenueue collections was too low to meet the requirement of each department; hence allocated the above. The unconditional grants performed at 4% in this department so as to meet the urgent needs of the District which include payment of salary arrears which range from the years before Kayunga District was caved out of Mukono and to cater fo rthe many coart cases among others.

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

The balance on bank account of ugx.736,000 was to cater for unrepresented and uncleared cheques for routine road maintenance and also bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	260	0
Length in Km of District roads routinely maintained	425	230
Length in Km of District roads periodically maintained	20	0
<b>Function Cost (UShs '000)</b>	<b>928,159</b>	<b>597,539</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>143,419</b>	<b>23,590</b>

**Vote: 542** Mukono District

**2013/14 Quarter 3**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,071,579</b>	<b>621,129</b>

47 kms of Routine mechanised maintenance of roads done on roads as - Lutengo - Walusubi 8kms, Kabembe - Nakibano 8.69km, Byafula - Katente - Katwe 9km, Lwetega - Bugoye - Mugangu 8.5km and Nsanja - Sango - Muvo 6km and activities like bottle neck clearance on CARS which was not funded and periodic road maintance in Q2.

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,296	41,322	63%	16,324	12,774	78%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	8,804	3,000	34%	2,201	0	0%
District Unconditional Grant - Non Wage	5,396	0	0%	1,349	0	0%
Transfer of District Unconditional Grant - Wage	29,096	21,822	75%	7,274	7,274	100%
<i>Development Revenues</i>	503,320	427,822	85%	125,830	176,162	140%
Conditional transfer for Rural Water	503,320	427,822	85%	125,830	176,162	140%
<b>Total Revenues</b>	<b>568,616</b>	<b>469,144</b>	<b>83%</b>	<b>142,154</b>	<b>188,936</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,296	41,322	63%	16,324	12,774	78%
Wage	29,096	21,822	75%	7,274	7,274	100%
Non Wage	36,200	19,500	54%	9,050	5,500	61%
<i>Development Expenditure</i>	503,320	313,776	62%	125,830	76,722	61%
Domestic Development	503,320	313,776	62%	125,830	76,722	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>568,616</b>	<b>355,098</b>	<b>62%</b>	<b>142,154</b>	<b>89,496</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		114,046	23%			
Domestic Development		114,046	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,046</b>	<b>20%</b>			

Cummulative outturn and expenditure stood at 83% and 62% respectively against annual planned. This was greatly due to no receipt of District unconditional grant non wage which performed at 0% as it was not allocated these funds, low receipt of locally raised revenues at 34%. Q3 outturn and expenditure was 133% and 63% respectively. Due to unplanned conditional transfer for rural water that was above 100%. The budget was revised to cater for these changes.

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

The balance on the account of 114,046,000= was to cater for uncleared cheques payments to Royal Techno industries for borehole drilling in Nabbale- 4, Kimenyedde- 5, Seeta Namuganga-4, salaries of contract staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	13	10
No. of deep boreholes rehabilitated	30	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<i>Function Cost (UShs '000)</i>	568,616	355,098
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>568,616</b>	<b>355,098</b>

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**Vote: 542** Mukono District

**2013/14 Quarter 3**

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***Workplan 7b: Water***

10 bore holes drilled in the sub counties of Nama, Nakisunga, Nabbale and Kimenyedde Nabbale- 4, Kimenyedde- 5, Seeta Namuganga-4, Nagojje- 2, Nama -3

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,461	105,886	40%	66,365	35,638	54%
Conditional Grant to District Natural Res. - Wetlands (	9,379	7,035	75%	2,345	2,345	100%
Locally Raised Revenues	69,440	4,584	7%	17,360	584	3%
Multi-Sectoral Transfers to LLGs	20,968	892	4%	5,242	892	17%
District Unconditional Grant - Non Wage	42,560	1,038	2%	10,640	1,038	10%
Transfer of District Unconditional Grant - Wage	123,114	92,337	75%	30,778	30,779	100%
<i>Development Revenues</i>	6,893	409	6%	1,723	409	24%
LGMSD (Former LGDP)	6,525	0	0%	1,631	0	0%
Multi-Sectoral Transfers to LLGs	368	409	111%	92	409	445%
<b>Total Revenues</b>	<b>272,354</b>	<b>106,294</b>	<b>39%</b>	<b>68,088</b>	<b>36,046</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,461	104,030	39%	66,365	35,658	54%
Wage	123,114	92,337	75%	30,779	30,779	100%
Non Wage	142,347	11,693	8%	35,586	4,879	14%
<i>Development Expenditure</i>	6,893	409	6%	1,723	409	24%
Domestic Development	6,893	409	6%	1,723	409	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>272,354</b>	<b>104,439</b>	<b>38%</b>	<b>68,088</b>	<b>36,066</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,855	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,855</b>	<b>1%</b>			

Cummulative outturn and expenditure stood at 39% and 38% respectively against annual planned. This was greatly due to poor receipt of multi sectoral transfers to LLGs, low receipt of locally raised revenues and district unconditional non wage as they were below 50%. Q3 outturn and expenditure was 53%. The balance on the account of 1,855,000= was for uncleared Cheques at the end of Q3.

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

The balance on the account of 1,855,000= was for uncleared Cheques at the end of Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	100	25
Number of people (Men and Women) participating in tree planting days	4000	1000
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	2000	0
No. of Water Shed Management Committees formulated	8	0
No. of community women and men trained in ENR monitoring	8	0
No. of new land disputes settled within FY	10	0
<b>Function Cost (UShs '000)</b>	<b>272,354</b>	<b>104,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>272,354</b>	<b>104,439</b>

The funds realised by the department were mainly spent on staff salaries in all the 4 sectors i.e. Land management, Forestry, Environment and Wetlands. Office imprest, Fuel to supervise and coordinate department activities as well as wetlands management and conservation. However, activities like agro forestry demonstrations, forestry management training, water shade management committee formulation, ENR monitoring training of community men and women stood at 0, despite having been planned but no funds were realised for this.



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	539,726	187,325	35%	134,932	50,742	38%
Conditional Grant to Functional Adult Lit	20,270	15,201	75%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	15,090	75%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	13,866	75%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	28,950	75%	9,650	9,650	100%
Locally Raised Revenues	126,140	19,467	15%	31,535	2,067	7%
Other Transfers from Central Government	110,852	0	0%	27,713	0	0%
Multi-Sectoral Transfers to LLGs	54,854	28,398	52%	13,714	2,360	17%
District Unconditional Grant - Non Wage	77,310	11,534	15%	19,327	3,674	19%
Transfer of District Unconditional Grant - Wage	73,090	54,819	75%	18,273	18,273	100%
<i>Development Revenues</i>	64,197	84,679	132%	16,049	39,599	247%
LGMSD (Former LGDP)		65,865		0	20,785	
Multi-Sectoral Transfers to LLGs	64,197	18,814	29%	16,049	18,814	117%
<b>Total Revenues</b>	<b>603,923</b>	<b>272,004</b>	<b>45%</b>	<b>150,981</b>	<b>90,342</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	539,726	187,325	35%	118,882	54,404	46%
Wage	73,090	54,819	75%	18,273	18,273	100%
Non Wage	466,636	132,506	28%	100,610	36,131	36%
<i>Development Expenditure</i>	64,197	72,043	112%	16,049	26,963	168%
Domestic Development	64,197	72,043	112%	16,049	26,963	168%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>603,923</b>	<b>259,368</b>	<b>43%</b>	<b>134,932</b>	<b>81,367</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,636	20%			
Domestic Development		12,636	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,636</b>	<b>2%</b>			

Cumulative outturn and expenditure stood at 45% and 43% respectively against annual planned. This was greatly due to non receipt of other transfers from central government which performed at 0%, these other transfers include OVC grants, CDD top up, and PCY grants. They have not been received since the beginning of the year and hence been removed from the budget after revision. Low receipt of locally raised revenues and district unconditional non wage as they were below 50%. Q3 outturn and expenditure was 60%. The balance on the account of 12,636,000/= was for uncleared special grant and PCY Cheques to LLGs not cleared at the end of Q3. Development revenues performed at 132% because the district received more than 100% of all development grants to get rid of unspent balances at the end of the year. This was catered for at the revision of the budget.

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

The unspent balance of ugx.12,636,000/= was for uncleared Cheques of community development grant to LLGs at the end of Q3.

**(ii) Highlights of Physical Performance**

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	80	60
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	2500	2500
No. of children cases ( Juveniles) handled and settled	120	90
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	2	17
No. of women councils supported	2	2
<b>Function Cost (UShs '000)</b>	<b>603,923</b>	<b>259,368</b>
<b>Cost of Workplan (UShs '000):</b>	<b>603,923</b>	<b>259,368</b>

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,388	45,427	51%	22,097	17,569	80%
Locally Raised Revenues	27,032	5,455	20%	6,758	1,805	27%
Multi-Sectoral Transfers to LLGs	2,570	0	0%	643	0	0%
District Unconditional Grant - Non Wage	16,568	8,310	50%	4,142	5,210	126%
Transfer of District Unconditional Grant - Wage	42,218	31,662	75%	10,554	10,554	100%
<i>Development Revenues</i>	262,344	197,829	75%	65,586	83,345	127%
LGMSD (Former LGDP)	262,344	188,115	72%	65,586	73,631	112%
Multi-Sectoral Transfers to LLGs		9,714		0	9,714	
<b>Total Revenues</b>	<b>350,732</b>	<b>243,256</b>	<b>69%</b>	<b>87,682</b>	<b>100,914</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,388	45,427	51%	22,097	17,569	80%
Wage	42,211	31,662	75%	10,553	10,554	100%
Non Wage	46,177	13,765	30%	11,544	7,015	61%
<i>Development Expenditure</i>	262,344	168,131	64%	65,586	59,498	91%
Domestic Development	262,344	168,131	64%	65,586	59,498	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>350,732</b>	<b>213,558</b>	<b>61%</b>	<b>87,682</b>	<b>77,067</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29,698	11%			
Domestic Development		29,698	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,698</b>	<b>8%</b>			

Cummulative outturn and expenditure stood at 69% and 61% respectively against annual planned. This was greatly due to no receipt of multi sectoral transfers to LLGs, low receipt of locally raised revenues and district unconditional non wage as they were below 75%. Q3 outturn and expenditure was 115% and 88% respectively. The over receipt was due to the uncleared cheques that were received in Q3 rolled over from Q2 for LGMSD and District unconditional grant - Non wage.

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

The balance on the account of 8% was for uncleared LGMSD Cheques to LLGs not cleared at the end of Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
<b>Function Cost (UShs '000)</b>	<b>350,732</b>	<b>213,558</b>
<b>Cost of Workplan (UShs '000):</b>	<b>350,732</b>	<b>213,558</b>

The department monitored all government projects both district and LLGs, retooled Laptop for Finance department and

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**Vote: 542** Mukono District

**2013/14 Quarter 3**

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***Workplan 10: Planning***

produced a district inventory.

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,420	56,812	64%	22,104	16,786	76%
Locally Raised Revenues	17,174	7,192	42%	4,293	1,606	37%
District Unconditional Grant - Non Wage	10,526	4,080	39%	2,631	0	0%
Transfer of District Unconditional Grant - Wage	60,720	45,540	75%	15,180	15,180	100%
<b>Total Revenues</b>	<b>88,420</b>	<b>56,812</b>	<b>64%</b>	<b>22,104</b>	<b>16,786</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,420	56,811	64%	22,104	16,786	76%
Wage	60,720	45,540	75%	15,180	15,180	100%
Non Wage	27,700	11,271	41%	6,924	1,606	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,420</b>	<b>56,811</b>	<b>64%</b>	<b>22,104</b>	<b>16,786</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulative outturn and expenditure both stood at 64% against annual planned. This was greatly due to low receipt of locally raised revenues and non receipt of district unconditional non wage as they were below 50%. Q3 outturn and expenditure was 76%. There was no balance on the account for the department.

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

There was no balance on the account for the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>88,420</b>	<b>56,811</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,420</b>	<b>56,811</b>

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1) 13 LLGs progs monitored & supervised , 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 HUs+4HSD Staff inspecte &,H/W Mentored, 4) District raods and water sector activities inspected, 5) P/S& secondary schs inspected, 6) Nationa	13 LLGs progs monitored & supervised , 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 HUs+4HSD Staff inspecte &,H/W Mentored, 4) District raods and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National
<i>General Staff Salaries</i>		113,396
<i>Allowances</i>		1,144
<i>Medical Expenses(To Employees)</i>		42
<i>Advertising and Public Relations</i>		530
<i>Workshops and Seminars</i>		580
<i>Books, Periodicals and Newspapers</i>		305
<i>Computer Supplies and IT Services</i>		727
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		807
<i>Small Office Equipment</i>		470
<i>Bank Charges and other Bank related costs</i>		212
<i>Subscriptions</i>		1,720
<i>Telecommunications</i>		241
<i>Guard and Security services</i>		0
<i>Electricity</i>		810
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		3,017
<i>Travel Inland</i>		7,110
<i>Travel Abroad</i>		6,364
<i>Fuel, Lubricants and Oils</i>		4,668
<i>Maintenance - Civil</i>		1,146
<i>Maintenance - Vehicles</i>		2,450
<i>Wage Rec't:</i>	113,396	113,396
<i>Non Wage Rec't:</i>	105,355	32,343
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>218,751</b>	<b>145,739</b>

**Output: Human Resource Management**

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay roll management conducted, , 2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	1 District payroll managed and put in place. 1 appraisal report for all staff in place and submitted to MoPS
Allowances		1,200
Staff Training		0
Printing, Stationery, Photocopying and Binding		4,780
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	14,380	5,980
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>14,380</b>	<b>5,980</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity Building Policy and Plan developed at the District headquarters)
No. (and type) of capacity building sessions undertaken	6 (1.0 Career Development 20% UGX 12,071,000 spent on training two Sub-county chiefs, ACAO & one personnel officer in PGD at UMI. 2.0 Generic Training Modules 2.1 Gender main streaming at UGX 5,000,000 2.2 Environment Mgt - 5m 2.3 HIV/AIDS - 7m 2.4 Family planning 2m 2.5 O&M for SMCs - 11,177,500)	2 ( Career developemnt training for 6 staff undertake)
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,	1 mentoring report on Gender mainsteraming and environment mainstreaming in place and submitted to the Chief Executive
Staff Training		11,481
Wage Rec't:		
Non Wage Rec't:	16,343	0
Domestic Dev't:		11,481
Donor Dev't:		
<b>Total</b>	<b>16,343</b>	<b>11,481</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	1 (13 Sub-counties monitored 2. 13 Sub-county Chiefs supervised and appraised 4. Rent for three Town Board offices for 12 months paid 5. General Administrative expenses for three Town Boards met.)	1 (All vcant posts in the LG establishment advertised and interveivs conducted)
Non Standard Outputs:	N/A	N/A
Allowances		800

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Hire of Venue (chairs, projector etc)		0
Travel Inland		3,000
Wage Rec't:		
Non Wage Rec't:	3,000	3,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>3,800</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Payments to News papers made,1Digit camera procured,2 press conference held,Office Stationary procured, seminars and workshops conducted,,Office activities coordinated,Town boards and county inspected, Office supported providedOffice support supported,inf	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	13 LLGs supported in mgt of records and Data,District Registry up dated,computer serviced and repaired,Information and communication disseminated, stationary procured	13 LLGs supported in mgt of records and Data,District Registry up dated,computer serviced and repaired,Information and communication disseminated, stationary procured
Allowances		350
Computer Supplies and IT Services		598
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		450
Travel Inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,875	2,598
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>2,598</b>
<b>Output: Procurement Services</b>		



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Operation fuel procured, stationary and office equipment procured	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	31/3/2014 (- Review budget performance in all activities. - prepare an submit quarter 3 performance reports, financial reports to the chief executive. - mentor staff in good practices of financial mangement. - Mentor finace staff in commitment control systems to avoid over commitment. Form all the 13 sub counties.)	31/3/2014 (- Prepared and submitted the second quarter performance reports and Financial Statements to the Chief Executives  - Monitored all Financial activities of the District at the District Head quarters and the Lower local government units.  - Ensured that all LLGs get revenue tools for the collection of Local revenue.  - Prepared and submitted the third quarter performance report and third quarter financial statements to the Chief Executive.and the MOFPED.  -Monitored all financial activities of the District at the  - Disbursed all funds to the respective sectors as required by the guidelines.  - finance department staff salaries paid.)
Non Standard Outputs:	- 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	computers in the department are all in good working conditiona with tonners installed.
<i>General Staff Salaries</i>		27,843
<i>Allowances</i>		2,803

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Medical Expenses(To Employees)</i>		286
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		14,832
<i>Small Office Equipment</i>		1,260
<i>Bank Charges and other Bank related costs</i>		661
<i>Property Expenses</i>		0
<i>Electricity</i>		786
<i>Water</i>		453
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		325
<i>General Supply of Goods and Services</i>		1,350
<i>Travel Inland</i>		19,412
<i>Fuel, Lubricants and Oils</i>		10,538
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		1,435
<i>Maintenance Machinery, Equipment and Furniture</i>		70
<i>Maintenance Other</i>		2,505
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	27,843	27,843
<i>Non Wage Rec't:</i>	105,521	46,926
<i>Domestic Dev't:</i>	0	10,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>133,364</b>	<b>85,669</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	<p>3 (- Gazette small market at Mpunge and Mpatta sub counties at the landing site.</p> <p>- Prepare and submit 3rd quarter revenue performance reports to the chief executive.</p> <p>- Monthly and quarterly review meetings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors at the District)</p>	<p>3 (- Sensitised investors on the need to pay LST of their employees in nama, Kyampisi and Ntenjeru Sub counties. This improved LST collections in these sub counties.</p> <p>- monitored collections of LST in 8 sub counties namely Nakisunga, Mpunge, Mpatta, Nagojje, Kimenyedde, Seeta namuganga, Ntunda and Nabbale subcounties, prepared minutes and were submitted to the chief executive.)</p>
Value of Other Local Revenue Collections	<p>1 (- meet owners of beaches and stone quarries sensitize them on taxes levied to them .</p> <p>- monitor revenues from permits, operational license, loading fees and building plan fees from constructions of factories, beaches, other properties in all the 13 sub counties.)</p>	<p>1 (- One local revenue mobilisation report prepared and submitted to the chief executive.</p> <p>- collected local revenue of ugx. 125m as below:-)</p>

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	1 (- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties.  - Conduct sensitization meeting with local hotel owners)	1 (No hotel tax was collected even if brochouers were sent out to local hotel owners.)
Non Standard Outputs:	Procure Double cabin for revenue mobilisation .  - procurement of stationery for the revenue unit.	Procured stationery and printed brochures for the tax payers to read. - monitored revenue collections in all the sub counties reports preapred and submitted to the chief executive.
<i>Allowances</i>		779
<i>Medical Expenses(To Employees)</i>		489
<i>Travel Inland</i>		3,591
<i>Fuel, Lubricants and Oils</i>		5,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,736	10,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,736</b>	<b>10,471</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft Budget and Annual workplan presented to Council at the District Headquarters.)	30/6/2014 (Budget performance report for the Third quarter was prepared and submitted to the chief executive.)
Date of Approval of the Annual Workplan to the Council	31/3/14 (- prepare and submit 3rd Quarter budget performance reports to the Chief executive for review. - District Budget conference held in January 2014. - Review of the budget is done to assess the performance of activities and projects carried out during the year. - check performance of activities in the lower local government units to check consistence. collect data from the sub counties for budgeting)	31/3/14 ( Departmental workplans were prepared. And submitted to the sectoral committees.  -Needs assesment was done right from the LLG to the HLG for better budgeting.)
Non Standard Outputs:	servicing of the computers in the budgteing section. - procurement of stationery and tonner for printer.	serviced the computers in the budget section , procured stationery and tonner for printer.
<i>Allowances</i>		5,706
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,580
<i>Small Office Equipment</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	8,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>8,246</b>

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (1) for internal audit and one Auditor general report and any other queries that arises.	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Better accounting practices
Allowances		4,286
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,294
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	7,835	5,580
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,835</b>	<b>5,580</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/3/14 (-Mentor accounts staff in Financial reporting skills in all sub counties at the District Headquarters. - Review metings with Accounts staff in all the 13 subcounties.)	31/3/14 (Final accounts prepared and submitted to the Auditor generals office)
Non Standard Outputs:	Fuel, stationery for monitoring and supervision of accounts staff.	Monitoring and supervision reports prepared and submitted to the chief executive
Allowances		669
Computer Supplies and IT Services		150
Printing, Stationery, Photocopying and Binding		720
Small Office Equipment		0
Travel Inland		1,559
Wage Rec't:		
Non Wage Rec't:	4,175	3,098
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,175</b>	<b>3,098</b>

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

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	conduct at least one council meeting.(ii) pay councilors their emoluments. (iii) conduct sectoral committee meeting., (iv) procure stationery, and pay allowances to staff.	All staff salaries paid off, conducted 1 council meeting, conducted 5 sectoral committee meetings and 3 executive committee meetings held and resolutions passed by Council
<i>General Staff Salaries</i>		99,693
<i>Allowances</i>		21,789
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		1,790
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		488
<i>Subscriptions</i>		0
<i>Electricity</i>		350
<i>Travel Inland</i>		7,498
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,520
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		7,528
<i>Wage Rec't:</i>	85,743	99,693
<i>Non Wage Rec't:</i>	74,299	42,713
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>160,041</b>	<b>142,406</b>

**Output: LG procurement management services**

Non Standard Outputs:	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractor	2 contracts committee held and pre qualified contractors and service providers advertised
<i>Allowances</i>		1,532
<i>Computer Supplies and IT Services</i>		1,265
<i>Printing, Stationery, Photocopying and Binding</i>		103

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,500	2,900
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,500</b>	<b>2,900</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

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

All vacant posts advertised, interview conducted and confirmed staff on probation

<i>Allowances</i>		5,803
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<i>Advertising and Public Relations</i>		6,000
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<i>Recruitment Expenses</i>		9,170
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<i>Computer Supplies and IT Services</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,400
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<i>Fuel, Lubricants and Oils</i>		760
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<i>Wage Rec't:</i>	5,850	
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<i>Non Wage Rec't:</i>	11,680	23,132
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>17,530</b>	<b>23,132</b>
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**Output: LG Land management services**

No. of Land board meetings	1 (Attend to land issues in the District and iron out any unresolved issues)	0 (N/A)
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No. of land applications (registration, renewal, lease extensions) cleared	10000 (All land applications attended to and land titles issued at the District land Office.)	0 (N/A)
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Non Standard Outputs:	Procurement of stationary and fuel for the generator.	N/A
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<i>Allowances</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,750</b>	<b>0</b>
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**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	2 (One report from the district and one from the Municipality including her divisions. All these activities are carried out at the District headquarters.)	2 (2 PAC report from the district and 2 report for the municipality produced by PAC and discussed by Council)
No. of Auditor Generals queries reviewed per LG	1 (One financial report prepared and audit queries responded to at the District headquarters)	1 (3 Audit reports responded to at the district headquarters. 3 Internal audit reports ie. For the District headquarters, sub counties and municipality responded to during the LGPAC meetings. Reports prepared and produced and discussed in the Council meeting held at the District head quarters.)
Non Standard Outputs:	procurement of stationery and small office equipment.	N/A
<i>Allowances</i>		1,064
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	2,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,125</b>	<b>2,095</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Executive salaries paid off, 2 monitoring report by the executive committee produced and in place
<i>Allowances</i>		19,033
<i>Statutory salaries</i>		12,769
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,000
<i>Wage Rec't:</i>	35,100	27,000
<i>Non Wage Rec't:</i>	49,380	31,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,480</b>	<b>58,802</b>

**Output: Standing Committees Services**

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	procurement of stationery, and payment of statutory allowances to the standing committees.	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,808	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,808</b>	<b>0</b>

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

Non Standard Outputs:	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained
<i>General Staff Salaries</i>		72,071
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	100,350	72,071
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,350</b>	<b>72,071</b>

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

No. of farmers receiving Agriculture inputs	1087 (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.)	2016 (2016 farmers receiving agriculture in puts in the 15 LLGs)
No. of farmer advisory demonstration workshops	4 (Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demontsrate recommended technologies.Facilitate the 15farmer for a committees to)	2 (2 Demontsartion workshops on Advisory Services held in the district.)



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmers accessing advisory services	9500 (identify and support 50 farmers per parish under food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	9500 (19000 farmers trained on advisory services and given advisory services)
No. of functional Sub County Farmer Forums	4 (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.)	15 (15 S/C farmer forums functional in the 15 LLGs of Koome, Ntenejru, Mpunge, Mpatta, Nakisunga, Nama, Kyampisi, Goma, Mukono Central, Nagojje, Ntunda, Kimenyedde, Kasawo, Seeta - Namuganga and Nabbale)
Non Standard Outputs:	fuel for monitoring and supervision of NAADS activities.	Activity reports for monitoring and supervision produced and in place
<i>Transfers to other gov't units(capital)</i>		575,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	268,610	575,992
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>268,610</b>	<b>575,992</b>

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

Non Standard Outputs:	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addit
<i>General Staff Salaries</i>		36,590
<i>Allowances</i>		601
<i>Medical Expenses(To Employees)</i>		332
<i>Workshops and Seminars</i>		1,952
<i>Computer Supplies and IT Services</i>		2,530
<i>Welfare and Entertainment</i>		3,782
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		681
<i>Bank Charges and other Bank related costs</i>		281
<i>Agricultural Extension wage</i>		17,982
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,150
<i>Medical and Agricultural supplies</i>		3,102

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</i>		2,348
<i>Travel Inland</i>		2,348
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	28,300	54,572
<i>Non Wage Rec't:</i>	69,900	20,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,250	
<b>Total</b>	<b>107,450</b>	<b>75,278</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	10 ( 3 existing 3 plant clinics Maintained. Farmers trained; . 10 Clinics conducted and 20 clients per clinic. 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru.goma, and kimenyedde.1 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	1 (1 plant clinics established and 3 existing 3 plant clinics Maintained)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,710
<i>Welfare and Entertainment</i>		1,710
<i>Travel Inland</i>		1,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	5,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>5,372</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	130778 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	10000 (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 .)	10000 (10000 livestock vaccinated against outbreaks such as rinderpest)
Non Standard Outputs:	stationery and fuel to administer the activity.	1 vaccination Report in place and submitted to the chief executive

<i>Allowances</i>		399
<i>Medical and Agricultural supplies</i>		1,500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	1,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>1,899</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6250 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (N/A)
No. of fish ponds stocked	3 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	0 (N/A)
No. of fish ponds constructed and maintained	1 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	0 (no funds realised)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</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)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	1 (Completion of the Building which was stoped at wall plate)	1 (1 radio talk shows awareness participated in at Dunamis Radio on issues to do with prices of agricultural produce)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,075	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,075</b>	<b>1,700</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Five cooperative groups to be advised in the registration procedure.)	1 (1 cooperative group assisted in registration)
No. of cooperative groups mobilised for registration	1 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)	1 (1 cooperative groups mobilised for registration)
No of cooperative groups supervised	8 (30 coopreative groups to be supervised and back stopped by the District Comercial Officer in the Sub counties of Kasawo, Ntunda, Goma Division, Seeta Namuganga, Nama, Kyampisi, ntenjeru, kimenyedde and Nabbale)	4 (4 cooperative groups supervised and back stopped by the District Comercial Officer in the Sub counties of Kasawo, Ntunda, , Seeta Namuganga, and Nabbale)
Non Standard Outputs:	procurement of Stationery and fuel to ease the activiites.	1 activity report on group mobilisation, training and registration in place and submitted to the chief executive
<i>Transfers to Government Institutions</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,406	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,406</b>	<b>2,300</b>

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

Non Standard Outputs:	Motivate staff on monthly basis district wide. Supervision of Health activities in the district.	Staff salaries paid monthly, and supervision of health activiites done in all the sub counties and 1 supervision report produced
<i>Allowances</i>		1,229
<i>Medical Expenses(To Employees)</i>		182

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Small Office Equipment</i>		178
<i>Bank Charges and other Bank related costs</i>		399
<i>District PHC wage</i>		501,584
<i>Property Expenses</i>		6,250
<i>Electricity</i>		370
<i>Water</i>		77
<i>General Supply of Goods and Services</i>		83,749
<i>Travel Inland</i>		6,667
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,371
<i>Wage Rec't:</i>	571,059	501,584
<i>Non Wage Rec't:</i>	10,504	18,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,787	82,079
<b>Total</b>	<b>613,351</b>	<b>602,620</b>

**Output: Medical Supplies for Health Facilities**

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

43 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C IV-43200000 central Division, Goma H/C III-19936000 Goma division, Kyampisi H/C III-19936000 kyampisi S,C, Katoogo H/C III 19936000 Nam S/C, Mpoma H/C II-8571000 Nama S/C, Buntaba H/C II-8571000, Bulika H/C II-8571000, Nantabulirwa H/C II-8571000, Mbaliga H/C II-8571000, Nyanja H/C II-8571000, Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/CIII-19936000, Seeta Nazigo H/CIII,Katente H/C II-8571000,Kyabalogo H/C II-8571000,Namuganga H/CIII-19936000,Koome H/CIII-19936000,Ddamba H/C II-8571000,Bugoye H/C II-8571000,Kyetume H/CIII-19936000,Kansambwe H/C II -8571000,Kiyoola H/C II -8571000, Mwanagiri H/C II-8571000,Kojja H/C IV--43200000 Kateete H/C II-8571000,Namuyenje H/C II -8571000,Naggalama Hospital,Nakifuma H/C III-19936000 ,Kimenyedde H/C II-8571000, the allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)

43 (43 health units delivered with essential medicines and health supplies by NMS)

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (ensure that all health facilities reporting on stock of of the 6 tracer drugs is done at the health facilities.)	43 (43 health units reporting no stock outs of the 6 drug tracers)
Value of health supplies and medicines delivered to health facilities by NMS	43 (Assess health supplies by national medical stores.)	43 (43 health units delivered with essential medicines and health supplies by NMS)
Non Standard Outputs:	Fuel, Stationery for monitoeing and supervision of the Health units.	3 monthly stock outs reports and 1 quarterly delivery report to health units by NMS
<i>Allowances</i>		0
<i>Property Expenses</i>		1,224
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,204	1,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,204</b>	<b>1,224</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sanitation and promotion activities will be carried out	1 report on promotion of sanitation produced and submitted to the chief executive
<i>Workshops and Seminars</i>		2,000
<i>Travel Inland</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>2,000</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	7500 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	355 (355 deliveries reported and conducted at district NGO hospital of Nagalama.)
Number of inpatients that visited the NGO hospital facility	1000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients. Atteding to the sick every morning and evening)	1000 (1448 inpatient cases reported at NGO hospitals.)
Number of outpatients that visited the NGO hospital facility	7500 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	8806 (8806 patients reported to have visited NGO hospital and recoreded as out patients)
Non Standard Outputs:	fuel , stationery and toner for admnistrative purposes.	inpatient, outpatient and delivery reports produced.
<i>Conditional transfers to NGO Hospitals</i>		45,973

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	45,973	45,973
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>45,973</b>	<b>45,973</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1125 (PNFPs contribute 55% of all inpatient cases in the district.)	863 (863 cases of inpatients visited the NGO basic health facilities, diagnosed and treated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1125 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)	1084 (1084 children immunised with pentavalent vaccines in the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (34% of deliveries in the district are by PNFP health units.)	451 (451 deliveries conducted in the NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	9500 (isbursing 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)	10004 (10004 outpatients reported and recorded to have visited NGO basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	outpatients, inpatients, delivery and immunisation reports produced and in place
Conditional transfers to Primary Health Care (PHC)- Non wage		45,399

Wage Rec't:		0
Non Wage Rec't:	47,704	45,399
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>47,704</b>	<b>45,399</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of a 4 in one staff house at Namasumbi health centre kyampisi sub county.	Part payment for a 4 in one staff house at Namasumbi H/C II in Kyampisi S/C done
Residential Buildings		444
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,327	444
Donor Dev't:		0
<b>Total</b>	<b>3,327</b>	<b>444</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	3 (-construction of new Opd at seeta Nazigo H/C III phase 1. - Completion of New Opd at Katooga Health centre in Nama s/c - completion of 4 in one staff house at Kateete Ntunda S/C.)	1 (Final payment for 1 OPD constructed at Katooga H/C III and 1 pitlatrine and urinal constructed.)
Non Standard Outputs:	servicing costs to cater for inspection and monitoring of the capital developments above.	N/A
<i>Other Structures</i>		39,315
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,398	39,315
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,398</b>	<b>39,315</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All teachers in the 13 LLGs in the 187 UPE paid their salaries.)
No. of qualified primary teachers	439 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the)	439 (All vacant posts in education advertised and payroll management problems handled and payroll updated.)
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	1 monitoring, inspection and supervision report produced and in place
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Primary Teachers' Salaries</i>		2,063,271
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		206,933
<i>Wage Rec't:</i>	2,268,794	2,063,271
<i>Non Wage Rec't:</i>	56,207	206,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,325,001</b>	<b>2,270,204</b>

**3. Capital Purchases**



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of a four in one staff quarter at Kanyogoga P/S in Nagojje sub county and a two in one staff quarter at Namayuba UMEA p/s in Ntunda sub county	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,049	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,049</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	-construction of 5 stance linedc pit latrine at Namukupa C/U in Ntunda sub county - Construction of 5 stance lined pit latrine at St. jude Gaaza P/s in Nakunga Sub county. - Construction of 8 in one staff house with 4 stance pit latirne, two bath rooms	N/A
<i>Other Structures</i>		36,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,864	36,082
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,864</b>	<b>36,082</b>

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

No. of students sitting O level	0 (It is handled by the central government)	0 (N/A)
No. of students passing O level	0 (It is handled by the central government)	0 (N/A)
No. of teaching and non teaching staff paid	114 (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, Mzata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (457 both teching and non teaching staff salalries paid off in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		951,804
<i>General Supply of Goods and Services</i>		722,855
<i>Transfers to Government Institutions</i>		0

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	847,140	951,804
Non Wage Rec't:	637,428	722,855
Domestic Dev't:	5,102	0
Donor Dev't:		
<b>Total</b>	<b>1,489,669</b>	<b>1,674,659</b>

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

Non Standard Outputs:	Part payment for the construction of the Mpunge seed school in Mpunge Sub County for FY 2012/13	Payment for Mpunge Seed S.S done in Mpunge S/C
<i>Other Structures</i>		70,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,971	70,000
Donor Dev't:		0
<b>Total</b>	<b>21,971</b>	<b>70,000</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 secre	All staff at the district paid off their salaries
<i>General Staff Salaries</i>		19,458
<i>Allowances</i>		2,254
<i>Printing, Stationery, Photocopying and Binding</i>		4,701
<i>Small Office Equipment</i>		2,350
<i>Bank Charges and other Bank related costs</i>		52
<i>Electricity</i>		1,250
<i>Water</i>		350
<i>Travel Inland</i>		8,473
<i>Fuel, Lubricants and Oils</i>		5,006
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		1,132

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	19,458	19,458
Non Wage Rec't:	21,750	25,568
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,208</b>	<b>45,026</b>

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

No. of secondary schools inspected in quarter	14 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	14 (14 secondary schools inspected and an inspection report produced and submitted to the chief executive)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office..at the District Headquarters.)	1 (1 inspection summary report provided to council for adoption and relevant action.)
No. of primary schools inspected in quarter	78 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	78 (78 primary schools inspected and 1 inspection report produced and in place)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,277	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,277</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports based on education curriculum developed in schools and talents promoted in children to boost the sports sectors.	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.	All staff salaries paid at the District level, office equipments like stationery, photocopy and reams procured and service delivery attained.
<i>General Staff Salaries</i>		20,536
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,426
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		82
<i>Travel Inland</i>		14,129
<i>Fuel, Lubricants and Oils</i>		22,461
<i>Maintenance - Civil</i>		2,500
<i>Maintenance - Vehicles</i>		6,201
<i>Wage Rec't:</i>	20,536	20,536
<i>Non Wage Rec't:</i>	44,463	46,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,000</b>	<b>67,535</b>

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

Length in Km of District roads periodically maintained	5 (5 km of district roads located in Koome Sub County to be periodically maintained.)	0 (N/A)
Length in Km of District roads routinely maintained	425 (RM of 425km of District roads in all the 13 LLGs, Namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mzata, Mpunge, Ntenjeru and Koome Sub Counties. Casting of 200 no Culvert rings. Installation of 28 lines of culverts a long selected district roads)	230 (230 of Routine mechanised maintenance of roads done on roads as - Bunakijja - katosi 10 kms, Ntunda - namukupa 12kms , Kanana- Nackyeye 8kms - Kyabazala - Walubira 7.3 Kms - Wandagi - Nama 9.04kms, Lutengo - Walusubi 8kms, Kabembe - Nakibano 8.69km, Byafula - Katente - Katwe 9km, Lwetega - Bugoye - Mugangu 8.5km and Nsanja - Sango - Muvo 6km. 50 culvert making at the District  28 Culvert installation at:- - Nakasajja- Bugereka 2 lines. - Nakayaga - Seeta nazigo in Nakisunga S/C 2 lines. Bukooza - Nkulagirire- kayini 2 lines.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Transfers to other gov't units(current)*

160,607

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,519	160,607
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>138,519</b>	<b>160,607</b>

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

Non Standard Outputs:	Fuel to monitor and inspect Buildings and other other construction works in the entire District i.e. The 13 sub counties.	2 monitoring and inspection reports for buildings under construction in the 13 LLGs produced.
<i>Travel Inland</i>		1,692
<i>Fuel, Lubricants and Oils</i>		371
<i>Maintenance - Civil</i>		655
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,708	2,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,708</b>	<b>2,718</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Vehicle for the Works department repaired and Maintained	1 double cabin pick up for works department maintained
<i>Maintenance - Vehicles</i>		1,352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	1,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>749</b>	<b>1,352</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Repairs and service of plants. grader plates, tires and other grader tools procured.	1 grader maintained with procurement of spare parts for departmental service trucks.
<i>Maintenance - Civil</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		2,378
<i>Maintenance Other</i>		1,500

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	5,874	3,878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,874</b>	<b>3,878</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 office utilities and payment for utilities like Electricity payment of salaries. - Repair and servicing of computers	Staff salaries paid for all staff at the District Headquarters, procured office equipments like tonner, reams of photocopying papers, repaired and serviced computers and payments for utilities were made and activity reports made and in place
General Staff Salaries		7,274
Contract Staff Salaries (Incl. Casuals, Temporary)		2,342
Allowances		0
Computer Supplies and IT Services		560
Printing, Stationery, Photocopying and Binding		2,053
Small Office Equipment		0
Bank Charges and other Bank related costs		151
Electricity		395
Travel Inland		0
Wage Rec't:	7,274	7,274
Non Wage Rec't:	9,050	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,324</b>	<b>12,774</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	10 (part payment for the 10 boreholes drilled in Nama, Nabbale, Kimenyedde and Nakisunga Sub Counties)
No. of deep boreholes rehabilitated	8 (Construction , drilling and rehabilitation of boreholes in the District.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Machinery and Equipment		76,722

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,830	76,722
Donor Dev't:		0
<b>Total</b>	<b>125,830</b>	<b>76,722</b>

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

Non Standard Outputs:	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands	All staff at district level were paid with salaries and wages and stipulated in all the 4 sections of Land management, Forestry, Environment and Wetlands
<i>General Staff Salaries</i>		30,779
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Bank Charges and other Bank related costs</i>		92
<i>Travel Inland</i>		2,790
Wage Rec't:	30,779	30,779
Non Wage Rec't:	1,550	3,987
Domestic Dev't:	92	
Donor Dev't:		
<b>Total</b>	<b>32,421</b>	<b>34,766</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1000 (the number of people participating in the tree planting activities in all the 13 sub counties.)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	25 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	0 (N/A)
Non Standard Outputs:	Monitoring in the above Scs where planting took place	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 4,583 0*Domestic Dev't:**Donor Dev't:***Total** 4,583 **0****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 2 (Nama, Nagojje Scs) 0 (N/A)

Non Standard Outputs: N/A N/A

*Small Office Equipment* 0*Wage Rec't:**Non Wage Rec't:* 5,770 0*Domestic Dev't:**Donor Dev't:***Total** 5,770 **0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.	Paid staff for all staff at the District, produced 1 monitoring, supervision and backstopping report for all the 13 LLGS monitored and supervised
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*General Staff Salaries* 18,273*Allowances* 450*Workshops and Seminars* 1,200*Computer Supplies and IT Services* 600*Welfare and Entertainment* 250*Printing, Stationery, Photocopying and Binding* 55*Small Office Equipment* 0*Bank Charges and other Bank related costs* 184*Travel Inland* 0*Fuel, Lubricants and Oils* 0*Maintenance - Vehicles* 0



**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	2,450	2,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,723</b>	<b>21,012</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	20 (Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	20 (20 children resettled and reunited with their families)
Non Standard Outputs:	Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan	1 Resettlement report in place
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,950</b>	<b>1,500</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Procurement of stationery and chairpersons meeting at National council.	1 disability council meeting held and minutes and relevant resolutions forwarded to District Council for necessary action. Identification, assessment and referral of PWDs done in the 13 LLGs by the 13 CDOs
<i>Welfare and Entertainment</i>		2,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	2,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>782</b>	<b>2,735</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	13 (Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.)	13 (13 community development workers supervised in their activities)
Non Standard Outputs:	Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.	13 supervision reports from the 13 LLGs produced by the CDOs
<i>Allowances</i>		150
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,040

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		54
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	2,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,875</b>	<b>2,284</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2500 (Purchase of fuel to monitor FAL activities in all the 13 LLGs of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. Procurement of reams and stationery.)	2500 (13 supervision reports from the 13 LLGs produced by the CDOs)
Non Standard Outputs:	Monitoring of FAL activities in all 13 LLGs of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta - Namuganga	13 Training reports produced by the S/Cs.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,443	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,443</b>	<b>1,375</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of children cases ( Juveniles) handled and settled	30 (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)	30 (60 Juvenile cases handled and 30 court hearing reports in place and attended.)
Non Standard Outputs:	39 children received on reference from communités	court hearing reports and case reports produced
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		2,635
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,224	6,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,224</b>	<b>6,855</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0 (N/A)	1 (1 youth council meeting held and supported)
Non Standard Outputs:	N/A	Minutes produced and relevant resolutions made
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,460
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		3,220
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,735	7,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,735</b>	<b>7,680</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (monitoring of pwd activiies in all sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	7 (7 assisitive devices for PWDs procured and distributed to identified PWDs in the 13 LLGs.)
Non Standard Outputs:	stationery, report writing.	1 report on assistive devices distributed in place
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,591

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		300
<i>Wage Rec't:</i>		
Non Wage Rec't:	11,575	3,891
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,575</b>	<b>3,891</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	0 (N/A)	1 (1 women council supported and meeting held)
Non Standard Outputs:	N/A	minutes and report made and submitted to the chief executive for necessary action
Workshops and Seminars		0
Welfare and Entertainment		1,613
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		3,100
Travel Inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,849	4,713
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,849</b>	<b>4,713</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru, Seeta Namuganga, Mpunge, and Mpatta	To be done at s/c level with in the 13 LLGs by CDOs
	CDD distributed to groups that subm	
Transfers to other gov't units(current)		8,149
<i>Wage Rec't:</i>		0
Non Wage Rec't:	24,514	0
Domestic Dev't:		8,149
Donor Dev't:		0
<b>Total</b>	<b>24,514</b>	<b>8,149</b>

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning, ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15	Paid staff salaries for the 3 staff, produced 1 monitoring report for LGMSD projects and co-funding for all projects done.
<i>General Staff Salaries</i>		10,554
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		675
<i>Bank Charges and other Bank related costs</i>		25
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,975
<i>Wage Rec't:</i>	10,553	10,554
<i>Non Wage Rec't:</i>	4,375	3,175
<i>Domestic Dev't:</i>	1,737	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,664</b>	<b>13,729</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Meeting to be held every month in the first week as per annual schedule)	3 (3 TPC meetings held and minutes recorded and in place)
No of qualified staff in the Unit	4 (if the burn is lifted the poulation officer to be appointment)	2 (2 qualified staff in place at District i.e. District planner and Stastician)
No of minutes of Council meetings with relevant resolutions	1 (Meeting to be held every quarter in the first week as per annual schedule)	1 (1 sets of council minutes with relevant resolutions in place)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		940

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Wage Rec't:**Non Wage Rec't:* 4,127 2,590*Domestic Dev't:**Donor Dev't:***Total** 4,127 2,590**Output: Statistical data collection**

Non Standard Outputs:

N/A

LOGICS forms filled and data on services undertaken by the district updated with an inventory in place.

*Allowances*

200

*Wage Rec't:**Non Wage Rec't:* 1,000 200*Domestic Dev't:**Donor Dev't:***Total** 1,000 200**Output: Management Information Systems**

Non Standard Outputs:

Training in LOGICS plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis

No funds realised

*General Supply of Goods and Services*

0

*Travel Inland*

0

*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:* 3,325 0*Donor Dev't:***Total** 3,325 0**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

1 monitoring report on the status of LGMSD projects produced and forwarded to the DEC for necessary action

*Allowances*

100

*Computer Supplies and IT Services*

600

*Printing, Stationery, Photocopying and Binding*

350

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,050
<i>Domestic Dev't:</i>	3,325	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,325</b>	<b>1,050</b>

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

Non Standard Outputs:	LGMSD transferred to sub counties for development per quarter as below: - Kasawo - 5,616,952 - Kimenyedde s/c - 4,912,400 - koome s/c 1,734,812 - Kyampisi s/c. 5,393,514 - Nabbale s/c 4,888,287 - Ngojje s/c 4,892,509 - Nakisunga s/c 5,580,510 - N	LGMSD transferred to the 13 sub counties for capital development projects
<i>Other Structures</i>		49,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,198	49,784
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,198</b>	<b>49,784</b>

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

Non Standard Outputs:	Payment of salaries to the sector staff and facilitating the departmental activities at the district head quarters	salaries of internal Audit staff paid. -01 internal Audit report for the all the Departments and the all the thirteen (13) sub counties. The reports were presented to the Chief Executive.
<i>General Staff Salaries</i>		15,180
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		1,606

**Vote: 542** Mukono District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	6,750	1,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,930</b>	<b>16,786</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	4,205,628	4,033,289
<i>Non Wage Rec't:</i>	1,590,004	1,590,004
<i>Domestic Dev't:</i>	878,868	878,868
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,584,240</b>	<b>6,584,240</b>



**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 HUs+4HSD Staff inspecte & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects, 11) Work plans and accountabilities prepared and submitted, 12) Departmental Activities coordinated, 13) Staff Appraised, 14) Legal costs undertaken, 15) Vechicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored, 22) Security meetings conducted, 23) Contribution to Autonomous institution conducted, 24) Bulungi bwansi Activities conducted, 25) Delegetes hosted, 26) Press conferences conducted, 27) District Assets and facilities maintained, Procurement services conducted, staff welfare maintained, News paper costs paid, public information dessiminated	13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 HUs+4HSD Staff inspecte & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>453,585</b>	312,189	68.8%
211103 Allowances	<b>65,594</b>	6,156	9.4%
213001 Medical Expenses(To Employees)	<b>3,000</b>	1,042	34.7%
221001 Advertising and Public Relations	<b>18,000</b>	3,530	19.6%

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>Ia. Administration</i></b>				
221002 Workshops and Seminars	3,700	1,590	43.0%	
221007 Books, Periodicals and Newspapers	1,500	305	20.3%	
221008 Computer Supplies and IT Services	3,000	4,653	155.1%	
221009 Welfare and Entertainment	7,000	1,289	18.4%	
221011 Printing, Stationery, Photocopying and Binding	10,000	6,566	65.7%	
221012 Small Office Equipment	8,200	3,357	40.9%	
221014 Bank Charges and other Bank related costs	2,100	701	33.4%	
221017 Subscriptions	20,000	8,087	40.4%	
222001 Telecommunications	800	792	99.1%	
223004 Guard and Security services	7,050	2,000	28.4%	
223005 Electricity	3,000	1,728	57.6%	
223006 Water	2,000	1,657	82.8%	
224002 General Supply of Goods and Services	85,000	25,000	29.4%	
225001 Consultancy Services- Short-term	52,476	18,772	35.8%	
227001 Travel Inland	55,000	27,518	50.0%	
227002 Travel Abroad	0	22,470	N/A	
227004 Fuel, Lubricants and Oils	17,500	10,948	62.6%	
228001 Maintenance - Civil	10,000	2,226	22.3%	
228002 Maintenance - Vehicles	10,000	8,116	81.2%	
Wage Rec't:	453,585	312,189	68.8%	
Non Wage Rec't:	421,420	158,501	37.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>875,005</b>	<b>470,690</b>	<b>53.8%</b>	

**Output: Human Resource Management**

0 N/A

Non Standard Outputs: Pay roll management conducted, , 2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored,10) Discliplinary committee meetings conducted,

1 District payroll managed and put in place. 1 appraisal report for all staff in place and submitted to MoPS

**Expenditure**

211103 Allowances	4,001	3,777	94.4%	
221003 Staff Training	0	12,843	N/A	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	12,832	213.9%	
227001 Travel Inland	<b>20,500</b>	2,600	12.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>57,520</b>	<i>Non Wage Rec't:</i> 12,657	<i>Non Wage Rec't:</i> 22.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 19,395	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>57,520</b>	<b>Total 32,052</b>	<b>Total 55.7%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity Building Policy and Plan developed at the District headquarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (1.0 Career Development 20% UGX 12,071,000 spent on training two Sub-county chiefs, ACAO & one personnel officer in PGD at UML. 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)	6 ( Career developemnt training for 6 staff undertake)	100.00	
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	1 mentoring report on Gender mainsteraming and environment mainstreaming in place and submitted to the Chief Executive		

**Expenditure**

221003 Staff Training	<b>65,370</b>	50,361	77.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>65,370</b>	<i>Non Wage Rec't:</i> 25,687	<i>Non Wage Rec't:</i> 39.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 24,674	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>65,370</b>	<b>Total 50,361</b>	<b>Total 77.0%</b>	

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

%age of LG establish posts filled	4 (13 Sub-counties monitored 2. 13 Sub-county Chiefs supervised and appraised 4. Rent for three Town Board offices for 12 months paid 5. General Administrative expenses for three Town Boards met.)	3 (All vcant posts in the LG establishment advertised and interveiws conducted)	75.00	N/A
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**Vote: 542** Mukono District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	1,700	170.0%
221005 Hire of Venue (chairs, projector etc)	<b>5,000</b>	2,000	40.0%
227001 Travel Inland	<b>2,500</b>	6,385	255.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,000</b>	10,085	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>10,085</b>	<b>84.0%</b>

**Output: Public Information Dissemination**

0 N/A

Non Standard Outputs: Payments to News papers made, 1 Digit camera procured, 2 press conference held, Office Stationary procured, seminars and workshops conducted, Office activities coordinated, Town boards and county inspected, Office supported provided Office support supported, information collected and managed, News papers paid Adverts and PRO2 public function prepared, adverts and public relations under taken.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	750	N/A
224002 General Supply of Goods and Services	<b>1,000</b>	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,000</b>	1,450	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>1,450</b>	<b>13.2%</b>

**Output: Records Management**

0 N/A

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

13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	500		N/A
221008 Computer Supplies and IT Services	2,500	1,098		43.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	300		12.0%
221012 Small Office Equipment	2,500	620		24.8%
227001 Travel Inland	0	1,200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	3,718	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,500</b>	<b>3,718</b>	<b>Total</b>	<b>49.6%</b>

**Output: Procurement Services**

Non Standard Outputs:	Operation fuel procured, stationary and office equipment procured	N/A	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,500	2,000		44.4%
221012 Small Office Equipment	1,000	500		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	2,500	Non Wage Rec't:	31.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,500</b>	<b>Total</b>	<b>31.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/9/2013 (- Preparation and submission of annual performance report to Council. - preparation of 12 monthly financial reports to DEC and 4	31/3/2014 (- Prepared and submitted the second quarter performance reports and Financial Statements to the Chief Executives	#Error	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Quarterly progress reports submitted to the Ministry of Finance Planning and Economic Development.	- Monitored all Financial activities of the District at the District Head quarters and the Lower local government units.		
	- Annual Board of Survey carried out and report submitted to the Chief Executive.	- Ensured that all LLGs get revenue tools for the collection of Local revenue.		
	- Monitor all Finance activities of the District.	- Prepared and submitted the third quarter performance report and third quarter financial statements to the Chief Executive and the MOFPED.		
	- procure stationery for the department and for Revenue tools i.e. receipts, licences, permits, e.t.c.)	- Monitored all financial activities of the District at the		
		- Disbursed all funds to the respective sectors as required by the guidelines.)		
Non Standard Outputs:	District Headquarters:	computers in the department are all in good working conditiona with tonners installed.		
	- 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>Expenditure</i>				
211101 General Staff Salaries	<b>111,372</b>	83,529	75.0%	
211103 Allowances	<b>5,001</b>	19,395	387.8%	
213001 Medical Expenses (To Employees)	<b>2,000</b>	2,076	103.8%	
213002 Incapacity, death benefits and funeral expenses	<b>2,500</b>	2,500	100.0%	
221001 Advertising and Public Relations	<b>0</b>	3,000	N/A	
221008 Computer Supplies and IT Services	<b>8,500</b>	5,730	67.4%	
221009 Welfare and Entertainment	<b>4,000</b>	2,435	60.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>55,000</b>	39,339	71.5%	
221012 Small Office Equipment	<b>6,000</b>	4,110	68.5%	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>2. Finance</b>				
221014 Bank Charges and other Bank related costs	<b>10,000</b>	2,243	22.4%	
223001 Property Expenses	<b>3,000</b>	2,100	70.0%	
223005 Electricity	<b>1,120</b>	1,009	90.1%	
223006 Water	<b>1,000</b>	1,122	112.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>0</b>	575	N/A	
224002 General Supply of Goods and Services	<b>98,000</b>	18,724	19.1%	
227001 Travel Inland	<b>95,000</b>	63,963	67.3%	
227004 Fuel, Lubricants and Oils	<b>25,000</b>	18,000	72.0%	
228001 Maintenance - Civil	<b>21,617</b>	1,215	5.6%	
228002 Maintenance - Vehicles	<b>13,000</b>	7,725	59.4%	
228003 Maintenance Machinery, Equipment and Furniture	<b>2,000</b>	565	28.3%	
228004 Maintenance Other	<b>3,000</b>	3,055	101.8%	
291001 Transfers to Government Institutions	<b>0</b>	47,557	N/A	
	<b>Wage Rec't: 111,372</b>	<b>Wage Rec't: 83,529</b>	<b>Wage Rec't: 75.0%</b>	
	<b>Non Wage Rec't: 422,083</b>	<b>Non Wage Rec't: 235,537</b>	<b>Non Wage Rec't: 55.8%</b>	
	<b>Domestic Dev't:</b>	<b>Domestic Dev't: 10,900</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 533,455</b>	<b>Total 329,965</b>	<b>Total 61.9%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	45000000 (Collection of Local service tax from companies and civil servants with employees residing in 13 sub counties of Nama, Nagojje, Kimenyedde, Kasawo, Nakisunga, Koome, Mpatta, Mpunge, Ntenjeru, Seeta Namuganga, Ntunda, Kyampisi, Nabale.	3 (- Sensitised investors on the need to pay LST of their employees in nama, Kyampisi and Ntenjeru Sub counties. This improved LST collections in these sub counties. - monitored collections of LST in 8 sub counties namely Nakisunga, Mpunge, Mpatta, Nagojje, Kimenyedde, Seeta namuganga, Ntunda and Nabbale subcounties, prepared minutes and were submitted to the chief executive.)	.00	N/A
	- 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			

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

Value of Other Local Revenue Collections

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

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

- Monthly and quarterly review 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.)

1 (- One local revenue mobilisation report prepared and submitted to the chief executive.  
 - collected local revenue of ugx. 125m as below:-)

.00



**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	2 (sensitise local hotel owners on revenue payment of taxes.	1 (No hotel tax was collected)	50.00	
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Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)

Non Standard Outputs:	- Procure Double cabin for revenue mobilisation .  - procurement of stationery for the revenue unit.  - Attend 4 Finance committee meetings. - mentor 13 LLGS revenue staff. - Prepare cashflow statemnets on quarterly basis. - reveiew revenue workplan and activiites.	Procured stationery and printed brochures for the tax payers to read.  - monitored revenue collections in all the sub counties reports preapred and submitted to the chief executive.
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*Expenditure*

211103 Allowances	<b>25,000</b>	1,831	7.3%
213001 Medical Expenses(To Employees)	<b>0</b>	489	N/A
227001 Travel Inland	<b>100,000</b>	47,258	47.3%
227004 Fuel, Lubricants and Oils	<b>30,000</b>	25,818	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>205,000</b>	75,397	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>205,000</b>	<b>75,397</b>	<b>36.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Present the draft budget and annual workplan to the council at the District Head quarters.)	30/6/2014 (Budget performance report for theThird quarter was prepared and submitted to the chief executive.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/6/2014 (- Prepare the District Workplan/ Budget and lay before Council on the 15/6/2014 - Approve Council budget by the 30/8/2014 for apporval together with the Development plan, Revenue enhancement plan & Procurement plan.)	31/3/14 ( Departmental workplans were prepared. And submitted to the sectoral committees.  -Needs assesment was done right from the LLG to the HLG for better budgeting.)	#Error	
Non Standard Outputs:	Printing of stationery, supervision of LLGs	serviced the computers in the budget section , procured stationery and tonner for printer.		

*Expenditure*

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	15,000	8,106	54.0%	
221002 Workshops and Seminars	2,000	3,500	175.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,620	60.3%	
221012 Small Office Equipment	500	960	192.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,000	Non Wage Rec't: 16,186	Non Wage Rec't: 67.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,000</b>	<b>Total 16,186</b>	<b>Total 67.4%</b>	

**Output: LG Expenditure mangement Services**

0 N/A

Non Standard Outputs:	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4) for internal audit and one Auditor general report and any other queries that arises.	3 quarterly financial reports, 9 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Better accounting practices
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*Expenditure*

211103 Allowances	15,000	6,775	45.2%	
221008 Computer Supplies and IT Services	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	1,514	302.9%	
227001 Travel Inland	9,840	709	7.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,340	Non Wage Rec't: 9,298	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,340</b>	<b>Total 9,298</b>	<b>Total 29.7%</b>	

**Output: LG Accounting Services**

0 N/A

Date for submitting annual LG final accounts to Auditor General	(- Prepare final accounts, abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	31/3/14 (Final accounts prepared and submitted to the Auditor generals office)
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Non Standard Outputs:	Monitoring and supervision reports prepared and submitted to the chief executive
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*Expenditure*

211103 Allowances	10,000	5,484	54.8%	
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**Vote: 542** Mukono District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221008 Computer Supplies and IT Services	<b>1,200</b>	945	78.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,884	37.7%	
221012 Small Office Equipment	<b>500</b>	2,508	501.6%	
227001 Travel Inland	<b>0</b>	12,450	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>16,700</b>	23,270	139.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,700</b>	<b>23,270</b>	<b>139.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

0 N/A

Non Standard Outputs: 4 Council meetings, 8 committee meetings held at the District Headquarters. All staff salaries paid off, conducted 3 council meeting, conducted 5 sectoral committee meetings and 9 executive committee meetings held and resolutions passed by Council

*Expenditure*

211101 General Staff Salaries	<b>342,971</b>	299,078	87.2%
211103 Allowances	<b>78,194</b>	50,435	64.5%
221001 Advertising and Public Relations	<b>5,000</b>	1,285	25.7%
221002 Workshops and Seminars	<b>2,500</b>	650	26.0%
221008 Computer Supplies and IT Services	<b>6,000</b>	4,100	68.3%
221009 Welfare and Entertainment	<b>12,000</b>	1,320	11.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	3,204	40.0%
221012 Small Office Equipment	<b>500</b>	879	175.7%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	1,894	105.2%
221017 Subscriptions	<b>25,000</b>	9,000	36.0%
223005 Electricity	<b>3,500</b>	350	10.0%
227001 Travel Inland	<b>75,000</b>	16,193	21.6%

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227002 Travel Abroad	10,500	2,500	23.8%	
227004 Fuel, Lubricants and Oils	15,200	16,159	106.3%	
228001 Maintenance - Civil	5,000	14,878	297.6%	
228002 Maintenance - Vehicles	15,000	7,528	50.2%	
Wage Rec't:	342,971	299,078	87.2%	
Non Wage Rec't:	297,194	115,497	38.9%	
Domestic Dev't:		14,878	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>640,165</b>	<b>429,453</b>	<b>67.1%</b>	

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	2 contracts committee held and pre qualified contractors and service providers advertised
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*Expenditure*

211103 Allowances	6,000	4,126	68.8%	
221008 Computer Supplies and IT Services	2,500	1,625	65.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	103	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	5,854	32.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>5,854</b>	<b>32.5%</b>	

**Output: LG staff recruitment services**

0 N/A

Non Standard Outputs:	87 Vacant posts advertised and recruits to fill vacant pots done. Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	All vacant posts advertised, interview conducted and confirmed staff on probation
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*Expenditure*

211103 Allowances	20,500	16,662	81.3%	
221001 Advertising and Public Relations	3,500	9,000	257.1%	
221004 Recruitment Expenses	5,000	16,870	337.4%	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	900	90.0%	
221010 Special Meals and Drinks	2,000	1,550	77.5%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,550	101.4%	
227004 Fuel, Lubricants and Oils	0	760	N/A	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,718	Non Wage Rec't: 49,292	Non Wage Rec't: 105.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>70,118</b>	<b>Total 49,292</b>	<b>Total 70.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits. At the District Head quarters- land Office.)	2 (2 Land Board meetings held at the District land office, minutes prepared and and resolutions made.)	16.67	No funds realised.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	10000 (All land applications attended to and land titles issued at the District land Office.)	1000.00	
Non Standard Outputs:	N/A	Reports produced and in place		

**Expenditure**

211103 Allowances	3,000	2,448	81.6%	
221010 Special Meals and Drinks	2,000	400	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	494	24.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 3,342	Non Wage Rec't: 30.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,000</b>	<b>Total 3,342</b>	<b>Total 30.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (12 LGPAC reports handled and discussed by Council at the District head quarters.)	6 (6 PAC report from the district and 6 report for the municipality produced by PAC and discussed by Council)	150.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	3 (3 Audit reports responded to at the district headquarters. 3 Internal audit reports ie. For the District headquarters, sub counties and municipality responded to during the LGPAC meetings. Reports prepared and produced and discussed in the Council meeting held at the District head quarters.)	75.00	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>5,000</b>	5,624	112.5%
221008 Computer Supplies and IT Services	<b>3,000</b>	848	28.3%
221010 Special Meals and Drinks	<b>2,000</b>	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,879	75.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,500</b>	<i>Non Wage Rec't:</i> 9,151	<i>Non Wage Rec't:</i> 73.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,500</b>	<b>Total 9,151</b>	<b>Total 73.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs: 4 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done. Executive salaries paid off, 3 monitoring reports by the executive committee produced and in place

0 N/A

*Expenditure*

211103 Allowances	<b>31,000</b>	42,572	137.3%
211104 Statutory salaries	<b>60,840</b>	38,307	63.0%
221008 Computer Supplies and IT Services	<b>2,000</b>	790	39.5%
221010 Special Meals and Drinks	<b>4,000</b>	2,110	52.8%
221444 Salary and Gratuity for LG elected Political Leaders	<b>140,400</b>	81,000	57.7%
<i>Wage Rec't:</i>	<b>140,400</b>	<i>Wage Rec't:</i> 81,000	<i>Wage Rec't:</i> 57.7%
<i>Non Wage Rec't:</i>	<b>197,520</b>	<i>Non Wage Rec't:</i> 83,779	<i>Non Wage Rec't:</i> 42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>337,920</b>	<b>Total 164,779</b>	<b>Total 48.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs: 36 sectoral committee meetings held in a year 9 Standing committee meetings held, minutes prepared and relevant resolutions submitted to Council to take action.

0 N/A

*Expenditure*

211103 Allowances	<b>42,600</b>	14,440	33.9%
221010 Special Meals and Drinks	<b>4,000</b>	1,100	27.5%

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	900	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	63,241	16,440	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,241</b>	<b>16,440</b>	<b>26.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	0	330,687	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	307	N/A	
Wage Rec't:	393,375	330,687	84.1%	
Non Wage Rec't:	0	307	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>393,375</b>	<b>330,994</b>	<b>84.1%</b>	

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

No. of farmers receiving Agriculture inputs	4350 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)	2016 (2016 farmers receiving agriculture in puts in the 15 LLGs)	46.34	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of farmer advisory demonstration workshops	15 (Mobilise and sensitise stakeholders in 15 LLGs on implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonstrate recommended technologies. Facilitate the 15 farmer for a committees to)	8 (2 Demonsartion workshops on Advisory Services held in the district.)	53.33	
No. of farmers accessing advisory services	38000 (identify and support 50 farmers per parish under food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	9500 (19000 farmers trained on advisory services and given advisory services)	25.00	
No. of functional Sub County Farmer Forums	15 (15 farmer forum in the 15 LLG maintained functional; NAADS activities supervised; 30 AASPs facilitated to train and demonstrate recommended technology packages; 1900 farmer groups trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions; in puts distributed to 3310 beneficiaries across the 3 NAADS farmer categories; NAADS review workshops held at respective LG levels.)	15 (15 S/C farmer forums functional in the 15 LLGs of Koome, Ntenejru, Mpunge, Mpatta, Nakisunga, Nama, Kyampisi, Goma, Mukono Central, Nagojje, Ntunda, Kimenyedde, Kasawo, Seeta - Namuganga and Nabbale)	100.00	
Non Standard Outputs:	N/A	Activity reports for monitoring and supervision produced and in place		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>1,074,441</b>	1,155,927	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,074,441</b>	1,155,927	107.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,074,441</b>	<b>1,155,927</b>	<b>107.6%</b>

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

0 N/A



**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

211101 General Staff Salaries	14,115	93,189	660.2%
211103 Allowances	8,500	2,451	28.8%
213001 Medical Expenses(To Employees)	500	832	166.3%
221002 Workshops and Seminars	25,000	10,032	40.1%
221008 Computer Supplies and IT Services	3,500	4,055	115.9%
221009 Welfare and Entertainment	2,500	6,533	261.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	8,900	89.0%
221012 Small Office Equipment	15,000	4,181	27.9%
221014 Bank Charges and other Bank related costs	1,700	691	40.7%
221408 Agricultural Extension wage	99,083	48,760	49.2%
223005 Electricity	1,000	225	22.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,150	N/A
224001 Medical and Agricultural supplies	135,279	15,102	11.2%
224002 General Supply of Goods and Services	80,000	2,909	3.6%
227001 Travel Inland	30,000	16,464	54.9%
227004 Fuel, Lubricants and Oils	0	3,600	N/A
228002 Maintenance - Vehicles	3,000	7,700	256.7%
228004 Maintenance Other	0	3,750	N/A
Wage Rec't:	113,198	Wage Rec't: 141,950	Wage Rec't: 125.4%
Non Wage Rec't:	279,601	Non Wage Rec't: 89,575	Non Wage Rec't: 32.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	37,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>429,799</b>	<b>Total 231,524</b>	<b>Total 53.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	40 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new	3 (1 plant clinics established and 3 existing 3 plant clinics Maintained)	7.50	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	500	8,626	1725.2%
221002 Workshops and Seminars	0	1,710	N/A
221009 Welfare and Entertainment	0	1,710	N/A
227001 Travel Inland	0	1,952	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	13,998	1399.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>13,998</b>	<b>1399.8%</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 Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (N/A)	.00	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	40000 (Sesitize and , mobilise the community mobilised; vacines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	30000 (30000 livestock vaccinated against outbreaks such as rinderpest)	75.00	
Non Standard Outputs:	N/A	1 vaciination Report in place and submitted to the chief executive		

*Expenditure*

211103 Allowances	<b>500</b>	399	79.8%
224001 Medical and Agricultural supplies	<b>2,500</b>	1,500	60.0%
227001 Travel Inland	<b>0</b>	1,700	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,500</b>	3,599	34.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>3,599</b>	<b>34.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	25000 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (N/A)	.00	N/A
No. of fish ponds stocked	10 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	0 (N/A)	.00	
No. of fish ponds construsted and maintained	2 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	5,500	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	5,500	122.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>5,500</b>	<b>122.2%</b>

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***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)	.00	N/A
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	1 ( Completion of the Building which was stoped at wall plate)	3 (3 radio talk shows awareness participated in at Dunamis Radio on issues to do with prices of agricultural produce)	300.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>0</b>	4,200		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>28,300</b>	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 14.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>28,300</b>	<b>Total 4,200</b>	<b>Total 14.8%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Five cooperative groups to be advised in the registration procedure.)	1 (1 cooperative group assisted in registration)	20.00	N/A
No. of cooperative groups mobilised for registration	5 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)	1 (1 cooperative groups mobilised for registration)	20.00	
No of cooperative groups supervised	30 (30 cooperative 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)	4 (4 cooperative groups supervised and back stoped by the District Comercial Officer in the Sub counties of Kasawo, Ntunda, , Seeta Namuganga, and Nabbale)	13.33	
Non Standard Outputs:	procurement of Stationery and fuel to ease the activiites.	1 activity report on group mobilisation, training and registration in place and submitted to the chief executive		

*Expenditure*

291001 Transfers to Government Institutions	<b>53,625</b>	2,300	4.3%	
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,625</b>	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,625</b>	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>4.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs: Motivate staff on monthly basis district wide. Supervision of Health activities district wide. Staff salaries paid monthly, and supervision of health activities done in all the sub counties and 1 supervision report produced

*Expenditure*

211103 Allowances	<b>2,189</b>	3,857	176.2%
213001 Medical Expenses(To Employees)	<b>0</b>	382	N/A
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	315	N/A
221008 Computer Supplies and IT Services	<b>1,000</b>	440	44.0%
221009 Welfare and Entertainment	<b>2,000</b>	1,423	71.2%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,969	N/A
221012 Small Office Equipment	<b>2,000</b>	944	47.2%
221014 Bank Charges and other Bank related costs	<b>1,600</b>	787	49.2%
221407 District PHC wage	<b>2,284,237</b>	1,454,951	63.7%
223001 Property Expenses	<b>0</b>	8,861	N/A
223005 Electricity	<b>0</b>	370	N/A
223006 Water	<b>0</b>	77	N/A
224002 General Supply of Goods and Services	<b>129,875</b>	190,590	146.7%
227001 Travel Inland	<b>18,000</b>	10,967	60.9%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,000	33.3%
228002 Maintenance - Vehicles	<b>2,500</b>	1,371	54.8%

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**5. Health**

<i>Wage Rec't:</i>	<b>2,284,237</b>	<i>Wage Rec't:</i>	1,454,951	<i>Wage Rec't:</i>	63.7%
<i>Non Wage Rec't:</i>	<b>42,016</b>	<i>Non Wage Rec't:</i>	37,432	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>127,148</b>	<i>Donor Dev't:</i>	188,920	<i>Donor Dev't:</i>	148.6%
<b>Total</b>	<b>2,453,401</b>	<b>Total</b>	<b>1,681,302</b>	<b>Total</b>	<b>68.5%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	525600000 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C IV-432000000 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)	43 (43 health units delivered with essential medicines and health supplies by NMS)	.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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 (43 health units reporting no stock outs of the 6 drug tracers)	100.00	
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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 , Nagojje--28509890, Mpatta -- 28509890, Nakisunga-- 82734070, Koome --37081320, Ntenjeru--43200000, Mpunge-- 19938400, Kyampisi-- 45652750i, Nama--45652750, Ntunda--28509890, Kasawo-- 45652750, Seeta Namuganga-- 28509890 and Nabbaale-- 19938400)	43 (43 health units delivered with essential medicines and health supplies by NMS)	.00	
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Non Standard Outputs:	N/A	9 monthly stock outs reports and 1 quarterly delivery report to health units by NMS		
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**Expenditure**

211103 Allowances	<b>5,816</b>	1,800	30.9%
223001 Property Expenses	<b>3,000</b>	1,924	64.1%
227001 Travel Inland	<b>0</b>	2,010	N/A

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,816</b>	<i>Non Wage Rec't:</i>	5,734	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,816</b>	<b>Total</b>	<b>5,734</b>	<b>Total</b>	<b>65.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

Non Standard Outputs: sanitation and promotion activities will be carried out 3 report on promotion of sanitation produced and submitted to the chief executive

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	3,805	253.7%
227001 Travel Inland	<b>1,500</b>	350	23.3%
228004 Maintenance Other	<b>3,000</b>	850	28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	5,005
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>5,005</b>
			<b>Total</b> <b>55.6%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	355 (355 deliveries reported and conducted at district NGO hospital of Nagalama.)	1.18	N/A
Number of inpatients that visited the NGO hospital facility	4000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients. Atteding to the sick every morning and evening)	1000 (1448 inpatient cases reported at NGO hospitals.)	25.00	
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	8806 (8806 patients reported to have visited NGO hospital and recorded as out patients)	29.35	
Non Standard Outputs:	fuel , stationery and toner for adminstrative purposes.	inpatient, outpatient and delivery reports produced.		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	<b>183,891</b>	137,219	74.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>183,891</b>	<i>Non Wage Rec't:</i>	137,219
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>183,891</b>	<b>Total</b>	<b>137,219</b>
			<b>Total</b> <b>74.6%</b>

**Output: NGO Basic Healthcare Services (LLS)**



**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4500 (PNFPs contribute 55% of all inpatient cases in the district.)	863 (863 cases of inpatients visited the NGO basic health facilities, diagnosed and treated)	19.18	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)	1084 (1084 children immunised with pentavalent vaccines in the NGO basic health facilities)	24.09	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (34% of deliveries in the district are by PNFP health units.)	451 (451 deliveries conducted in the NGO basic health facilities)	18.04	
Number of outpatients that visited the NGO Basic health facilities	38000 (Disbursing PHC Nofunds to the H/U Other lower NGO health facilities will also be supported technically under the public/private partnership supervised by DHO officer)	10004 (10004 outpatients reported and recorded to have visited NGO basic health facilities)	26.33	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	outpatients, inpatients, delivery and immunisation reports produced and in place		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>190,817</b>	104,390	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>190,817</b>	104,390	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>190,817</b>	<b>104,390</b>	<b>54.7%</b>	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of a 4 in one staff house at Namasumbi health centre kyampisi sub county.	Part payment for a 4 in one staff house at Namasumbi H/C II in Kyampisi S/C done	0	N/A
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*Expenditure*

231002 Residential Buildings	<b>13,308</b>	3,771	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>13,308</b>	3,771	28.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,308</b>	<b>3,771</b>	<b>28.3%</b>	

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Completion of Remodelling Seeta	0 (N/A)	.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	kasawo H/C in seats Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.)			
No of healthcentres constructed	3 (-construction of new Opd at seeta Nazigo H/C III phase 1. - Completion of New Opd at Katooga Health centre in Nama s/c - completion of 4 in one staff house at Kateete Ntunda S/C.)	1 (Final payment for 1 OPD constructed at Katoogo H/C III and 1 pitlatrine and urinal constructed.)	33.33	
Non Standard Outputs:	servicing costs to cater for inspection and monitoring of the capital developments above.	N/A		

*Expenditure*

231007 Other Structures	<b>113,590</b>	110,329	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>113,590</b>	110,329	97.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,590</b>	<b>110,329</b>	<b>97.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All teachers in the 13 LLGs in the 187 UPE paid their salaries.)	100.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	439 (All vacant posts in education advertised and payroll management problems handled and payroll updated.)	24.97	
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	1 monitoring, inspection and supervision report produced and in place		

*Expenditure*

211103 Allowances	2,000	4,710	235.5%
221008 Computer Supplies and IT Services	0	875	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,780	89.0%
221405 Primary Teachers' Salaries	9,075,176	5,910,416	65.1%
227001 Travel Inland	4,501	28,068	623.6%
291001 Transfers to Government Institutions	212,655	529,549	249.0%
	<i>Wage Rec't:</i> 9,075,176	<i>Wage Rec't:</i> 5,910,416	<i>Wage Rec't:</i> 65.1%
	<i>Non Wage Rec't:</i> 221,156	<i>Non Wage Rec't:</i> 564,982	<i>Non Wage Rec't:</i> 255.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 9,296,332	<b>Total</b> 6,475,398	<b>Total</b> 69.7%

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of a four in one staff quarter at Kanyogoga P/S in Nagojje sub county and a two in one staff quarter at Namayuba UMEA p/s in Ntunda sub county	N/A	0	N/A
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*Expenditure*

231002 Residential Buildings	32,197	7,850	24.4%
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,197</b>	<i>Domestic Dev't:</i>	7,850	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,197</b>	<b>Total</b>	<b>7,850</b>	<b>Total</b>	<b>24.4%</b>

**Output: Other Capital**

0 N/A

Non Standard Outputs:	-construction of 5 stance lined pit latrine at Namukupa C/U in Ntunda sub county - Construction of 5 stance lined pit latrine at St. jude Gaaza P/s in 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.	N/A
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*Expenditure*

231007 Other Structures	<b>183,457</b>	191,408	104.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>183,457</b>	<i>Domestic Dev't:</i>	191,408
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>183,457</b>	<b>Total</b>	<b>191,408</b>
			<b>104.3%</b>

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

No. of students sitting O level	0 (It is handled by the central government)	0 (N/A)	0	N/A
No. of students passing O level	0 (It is handled by the central government)	0 (N/A)	0	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid 457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.) 457 (457 both teaching and non teaching staff salaries paid off in the 13 LLGs) 100.00

Non Standard Outputs: N/A

N/A

*Expenditure*

221406 Secondary Teachers' Salaries	<b>3,388,561</b>	3,112,002	91.8%
224002 General Supply of Goods and Services	<b>20,406</b>	2,042,117	10007.4%
291001 Transfers to Government Institutions	<b>2,549,711</b>	415,693	16.3%
<i>Wage Rec't:</i>	<b>3,388,561</b>	<i>Wage Rec't:</i> 3,112,002	<i>Wage Rec't:</i> 91.8%
<i>Non Wage Rec't:</i>	<b>2,549,711</b>	<i>Non Wage Rec't:</i> 2,457,810	<i>Non Wage Rec't:</i> 96.4%
<i>Domestic Dev't:</i>	<b>20,406</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,958,678</b>	<b>Total 5,569,812</b>	<b>Total 93.5%</b>

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

Non Standard Outputs: Part payment for the construction of the Mpunge seed school in Mpunge Sub County for FY 2012/13 Payment for Mpunge Seed S.S done in Mpunge S/C

0 N/A

*Expenditure*

231007 Other Structures	<b>87,886</b>	120,000	136.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>87,886</b>	<i>Domestic Dev't:</i> 120,000	<i>Domestic Dev't:</i> 136.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>87,886</b>	<b>Total 120,000</b>	<b>Total 136.5%</b>

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

0 N/A

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	All staff at the district paid off their salaries
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*Expenditure*

211101 General Staff Salaries	<b>77,833</b>	58,374	75.0%
211103 Allowances	<b>4,500</b>	8,254	183.4%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	9,921	220.5%
221012 Small Office Equipment	<b>1,500</b>	3,350	223.3%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	304	30.4%
223005 Electricity	<b>1,500</b>	1,250	83.3%
223006 Water	<b>1,000</b>	350	35.0%
227001 Travel Inland	<b>4,000</b>	16,373	409.3%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	17,658	441.4%
228002 Maintenance - Vehicles	<b>2,000</b>	2,150	107.5%
228004 Maintenance Other	<b>1,500</b>	1,132	75.5%
<i>Wage Rec't:</i>	<b>77,833</b>	<i>Wage Rec't:</i> 58,374	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>87,000</b>	<i>Non Wage Rec't:</i> 60,742	<i>Non Wage Rec't:</i> 69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>164,833</b>	<b>Total 119,116</b>	<b>Total 72.3%</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.)	14 (14 secondary schools inspected and an inspection report produced and submitted to the chief executive)	24.14	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office.)	1 (1 inspection summary report provided to council for adoption and relevant action.)	100.00	
No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	78 (78 primary schools inspected and 1 inspection report produced and in place)	25.00	

# Vote: 542 Mukono District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Better grades for pupils sitting PLE and UCE attained in the district. N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,300	9,568	131.1%
227001 Travel Inland	14,600	5,750	39.4%
227004 Fuel, Lubricants and Oils	14,153	5,100	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,106	20,418	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,106</b>	<b>20,418</b>	<b>45.3%</b>

**Output: Sports Development services**

Non Standard Outputs: Sports based on education curriculum developed in schools and talents promoted in children to boost the sports sectors. 1 Sports based curriculum developed and talents promoted in schools. 0 N/A

*Expenditure*

227001 Travel Inland	4,500	2,000	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	2,000	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>2,000</b>	<b>21.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.	All staff salaries paid at the District level, office equipments like stationery, photocopy and reams procured and service delivery attained.
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*Expenditure*

211101 General Staff Salaries	<b>82,145</b>	61,608	75.0%
211103 Allowances	<b>0</b>	690	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	3,176	158.8%
221012 Small Office Equipment	<b>2,500</b>	718	28.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	428	N/A
227001 Travel Inland	<b>1,169</b>	31,501	2694.7%
227004 Fuel, Lubricants and Oils	<b>46,184</b>	68,733	148.8%
228001 Maintenance - Civil	<b>49,611</b>	2,500	5.0%
228002 Maintenance - Vehicles	<b>0</b>	14,193	N/A
<i>Wage Rec't:</i>	<b>82,145</b>	<i>Wage Rec't:</i> 61,608	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>177,854</b>	<i>Non Wage Rec't:</i> 121,939	<i>Non Wage Rec't:</i> 68.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>259,999</b>	<b>Total 183,547</b>	<b>Total 70.6%</b>

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

Length in Km of District roads periodically maintained	20 (20 km of district roads located in Koome Sub County to be periodically maintained.)	0 (N/A)	.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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.)	230 (230 of Routine mechanised maintenance of roads done on roads as - Bunakijja - katosi 10 kms, Ntunda - namukupa 12kms , Kanana- Nackyeke 8kms - Kyabazala - Walubira 7.3 Kms - Wandagi - Nama 9.04kms, Lutengo - Walusubi 8kms, Kabembe - Nakibano 8.69km, Byafula - Katente - Katwe 9km, Lwetega - Bugoye - Mugangu 8.5km and Nsanja - Sango - Muvo 6km. 50 culvert making at the District	54.12	
No. of bridges maintained	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>554,074</b>	403,335	72.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>554,074</b>	<i>Non Wage Rec't:</i> 403,335	<i>Non Wage Rec't:</i> 72.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>554,074</b>	<b>Total</b> <b>403,335</b>	<b>Total</b> <b>72.8%</b>	

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

Non Standard Outputs:	Fuel to monitor and inspect Bulildings and other other construction works in the entire District i.e. The 13 sub counties.	2 monitoring and inspection reports for buildings under construction in the 13 LLGs produced.	0	N/A
<i>Expenditure</i>				
227001 Travel Inland	<b>8,000</b>	1,692	21.2%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	371	7.4%	
228001 Maintenance - Civil	<b>0</b>	655	N/A	
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	1,505	N/A	

**Vote: 542** Mukono District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,831</b>	<i>Non Wage Rec't:</i>	4,223	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,831</b>	<b>Total</b>	<b>4,223</b>	<b>Total</b>	<b>15.7%</b>

**Output: Vehicle Maintenance**

0 N/A

Non Standard Outputs: Vehicle for the Works department repaired and Maintained 1 double cabin pick up for works department maintained

*Expenditure*

<i>228002 Maintenance - Vehicles</i>	<b>2,000</b>		1,352		67.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,997</b>	<i>Non Wage Rec't:</i>	1,352	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,997</b>	<b>Total</b>	<b>1,352</b>	<b>Total</b>	<b>45.1%</b>

**Output: Plant Maintenance**

0 N/A

Non Standard Outputs: grader plates, tires and other grader tools procured. 1 grader maintained with procurement of spare parts for departmental service trucks.

*Expenditure*

<i>228001 Maintenance - Civil</i>	<b>2,000</b>		1,000		50.0%
<i>228003 Maintenance Machinery, Equipment and Furniture</i>	<b>1,000</b>		3,883		388.3%
<i>228004 Maintenance Other</i>	<b>6,000</b>		1,500		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,500</b>	<i>Non Wage Rec't:</i>	6,383	<i>Non Wage Rec't:</i>	27.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,500</b>	<b>Total</b>	<b>6,383</b>	<b>Total</b>	<b>27.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of utilities and services like Electricity - Salaries - Stationary - Repair and servicing of computers -	Staff salaries paid for all staff at the District Headquarters, procured office equipments like tonner, reams of photocopying papers, repaired and serviced computers and payments for utilities were made and activity reports made and in place	0	
<i>Expenditure</i>				
211101 General Staff Salaries	29,096	21,822	75.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,342	N/A	
211103 Allowances	5,000	220	4.4%	
221008 Computer Supplies and IT Services	0	1,110	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,553	N/A	
221012 Small Office Equipment	2,500	1,629	65.2%	
221014 Bank Charges and other Bank related costs	0	1,151	N/A	
223005 Electricity	1,200	1,523	126.9%	
227001 Travel Inland	6,500	8,972	138.0%	
	<i>Wage Rec't:</i> 29,096	<i>Wage Rec't:</i> 21,822	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 36,200	<i>Non Wage Rec't:</i> 19,500	<i>Non Wage Rec't:</i> 53.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 65,296	<b>Total</b> 41,322	<b>Total</b> 63.3%	

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2), Mpatta(2), Nagojje(2), Kyampisi(1))	10 (part payment for the 10 boreholes drilled in Nama, Nabbale, Kimenyedde and Nakisunga Sub Counties)	76.92	N/A
No. of deep boreholes rehabilitated	30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231005 Machinery and Equipment	503,320	313,776	62.3%	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>503,320</b>	<i>Domestic Dev't:</i>	313,776	<i>Domestic Dev't:</i>	62.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>503,320</b>	<b>Total</b>	<b>313,776</b>	<b>Total</b>	<b>62.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

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

All staff at district level were paid with salaries and wages and stipulated in all the 4 sections of Land management, Forestry, Environment and Wetlands

**Expenditure**

211101 General Staff Salaries	<b>123,114</b>	92,337	75.0%		
211103 Allowances	<b>6,200</b>	2,550	41.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	581	N/A		
221014 Bank Charges and other Bank related costs	<b>0</b>	92	N/A		
227001 Travel Inland	<b>0</b>	2,790	N/A		
<i>Wage Rec't:</i>	<b>123,114</b>	<i>Wage Rec't:</i>	92,337	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i>	6,012	<i>Non Wage Rec't:</i>	97.0%
<i>Domestic Dev't:</i>	<b>368</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>129,682</b>	<b>Total</b>	<b>98,349</b>	<b>Total</b>	<b>75.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	4000 (To Train 4,000 people of the community and will also participate in the tree planting activities.)	1000 (N/A)	25.00	No funds were realised.
Area (Ha) of trees established (planted and surviving)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	25 (N/A)	25.00	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: No. of tree seedlings distributed to HHs and schools (120,000 tree seedlings) N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,572	157.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	480	48.0%
224002 General Supply of Goods and Services	<b>11,332</b>	2,500	22.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,332</b>	<i>Non Wage Rec't:</i> 4,552	<i>Non Wage Rec't:</i> 24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,332</b>	<b>Total</b> 4,552	<b>Total</b> 24.8%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 8 (4SCs in Mukono county and 4 SCs in Nakifuma county, 240 participants trained/ sensitised) 0 (N/A) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

221012 Small Office Equipment	<b>700</b>	237	33.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,079</b>	<i>Non Wage Rec't:</i> 237	<i>Non Wage Rec't:</i> 1.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,079</b>	<b>Total</b> 237	<b>Total</b> 1.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.

Paid staff for all staff at the District, produced 1 monitoring, supervision and backstopping report for all the 13 LLGS monitoresd and supervised

*Expenditure*

211101 General Staff Salaries	73,090	54,819	75.0%
211103 Allowances	500	1,000	200.0%
221002 Workshops and Seminars	0	3,700	N/A
221008 Computer Supplies and IT Services	1,500	1,632	108.8%
221009 Welfare and Entertainment	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,180	78.7%
221012 Small Office Equipment	1,000	120	12.0%
221014 Bank Charges and other Bank related costs	800	1,119	139.8%
227001 Travel Inland	0	4,605	N/A
227004 Fuel, Lubricants and Oils	2,000	914	45.7%
228002 Maintenance - Vehicles	2,000	1,020	51.0%
<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i> 54,819	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>9,800</b>	<i>Non Wage Rec't:</i> 15,540	<i>Non Wage Rec't:</i> 158.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>82,890</b>	<b>Total</b> 70,359	<b>Total</b> 84.9%

**Output: Probation and Welfare Support**

No. of children settled 80 (Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan) 60 (60 children resettled and reunited with their families) 75.00 N/A

Non Standard Outputs: Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan 3 Resettlement reports in place

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel Inland	0	2,376	N/A
<i>Wage Rec't:</i>	<b>1,000</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,800</b>	<i>Non Wage Rec't:</i> 2,626	<i>Non Wage Rec't:</i> 33.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,800</b>	<b>Total</b> 2,626	<b>Total</b> 33.7%

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support of Disability council, conduct 2 meetings, monitoring of PWD activities in sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale, procurement of stationery and Photocopy at District headquarter - Mukono.	1 disability council meeting held and minutes and relevant resolutions forwarded to District Council for necessary action. Identification, assessment and referral of PWDs done in the 13 LLGs by the 13 CDOs	0	N/A
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*Expenditure*

221009 Welfare and Entertainment	<b>1,580</b>	4,297	272.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,129</b>	4,297	137.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,129</b>	<b>4,297</b>	<b>137.3%</b>

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

No. of Active Community Development Workers	13 (Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.)	13 (13 community development workers supervised in their activities)	100.00	N/A
Non Standard Outputs:	Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.	13 supervision reports from the 13 LLGs produced by the CDOs		

*Expenditure*

221103 Allowances	<b>1,000</b>	615	61.5%
221008 Computer Supplies and IT Services	<b>0</b>	150	N/A
221009 Welfare and Entertainment	<b>0</b>	1,040	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	281	28.1%
227001 Travel Inland	<b>0</b>	3,098	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	2,194	N/A
228001 Maintenance - Civil	<b>7,500</b>	401	5.3%

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,500</b>	<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i>	67.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,500</b>	<b>Total</b>	<b>7,778</b>	<b>Total</b>	<b>67.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2500 (Facilitation of instructors with motivational allowance (206) for 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. Procurement of fuel to monitor all classes, procurement of 2 tonners, 20 reams of photocopying papers, 4 sheets of news print, 15 packets of markers and 15 rolls of masking tape.)	2500 (13 supervision reports from the 13 LLGs produced by the CDOs)	100.00	N/A
Non Standard Outputs:	Payment of Motivational allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga.	13 Training reports produced by the S/Cs.		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,122		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	2,375		475.0%	
224002 General Supply of Goods and Services	<b>0</b>	2,801		N/A	
227001 Travel Inland	<b>1,000</b>	1,908		190.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,770</b>	<i>Non Wage Rec't:</i>	9,206	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,770</b>	<b>Total</b>	<b>9,206</b>	<b>Total</b>	<b>42.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Conduct a one one day non residential Gender mainstreaming workshop for 13 CDOs in all 13 sub counties, 7 sectoral committee members and 5 support staff.	N/A	0	Activity already done in quarter 2
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**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>1,000</b>	500	50.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,500</b>	500	<i>Non Wage Rec't:</i> 14.3%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,500</b>	<b>500</b>	<b>Total 14.3%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	120 (Receiving and referring reports, court session both at high court and magistreal courts from all the sub counties, 33 social inquiry reports writted and submitted to court)	90 (90 Juvenile cases handled and 60 court hearing reports in place and attended.)	75.00	N/A
Non Standard Outputs:	39 children received on reference from communitites	court hearing reports and case reports produced		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,000	N/A	
221008 Computer Supplies and IT Services	<b>500</b>	3,575	715.0%	
221009 Welfare and Entertainment	<b>5,000</b>	4,300	86.0%	
224002 General Supply of Goods and Services	<b>7,396</b>	5,300	71.7%	
227001 Travel Inland	<b>0</b>	5,254	N/A	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,896</b>	19,429	<i>Non Wage Rec't:</i> 150.7%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,896</b>	<b>19,429</b>	<b>Total 150.7%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Condcut 2 executive youth council meetings at District headquarters)	1 (1 youth council meeting held and supported)	50.00	N/A
Non Standard Outputs:	Condcut 2 executive youth council meetings at District headquarters	Minutes produed and relevant resolutions made		

*Expenditure*

211103 Allowances	<b>6,500</b>	4,500	69.2%	
221002 Workshops and Seminars	<b>3,500</b>	2,960	84.6%	
221008 Computer Supplies and IT Services	<b>6,500</b>	4,000	61.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	1,000	15.4%	
227001 Travel Inland	<b>28,750</b>	3,220	11.2%	
228002 Maintenance - Vehicles	<b>25,236</b>	6,506	25.8%	

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>204,132</b>	<i>Non Wage Rec't:</i>	22,186	<i>Non Wage Rec't:</i>	10.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>204,132</b>	<b>Total</b>	<b>22,186</b>	<b>Total</b>	<b>10.9%</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Conduct 2 executive meetings, monitoring of PWD activities in the 13 sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	17 (17 assistive devices for PWDs procured and distributed to identified PWDs in the 13 LLGs.)	850.00	N/A
Non Standard Outputs:	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	1 report on assistive devices distributed in place		

*Expenditure*

211103 Allowances	<b>1,000</b>	965	96.5%		
221002 Workshops and Seminars	<b>1,000</b>	2,650	265.0%		
221008 Computer Supplies and IT Services	<b>500</b>	1,240	248.0%		
221009 Welfare and Entertainment	<b>1,500</b>	7,847	523.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	560	N/A		
224002 General Supply of Goods and Services	<b>38,601</b>	2,070	5.4%		
227001 Travel Inland	<b>3,698</b>	3,753	101.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,299</b>	<i>Non Wage Rec't:</i>	19,084	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,299</b>	<b>Total</b>	<b>19,084</b>	<b>Total</b>	<b>41.2%</b>

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

No. of women councils supported	2 (conduct 2 executive council meetings at the district, procurement of stationery.)	2 (2 women council supported and meetings held)	100.00	N/A
Non Standard Outputs:	conduct 2 executive council meetings at the district, procurement of stationery.	minutes and report made and submitted to the chief executive for necessary action		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,002	N/A
221009 Welfare and Entertainment	<b>0</b>	1,613	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A

**Vote: 542** Mukono District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

224002 General Supply of Goods and Services	<b>7,396</b>	3,100	41.9%	
227001 Travel Inland	<b>0</b>	1,805	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,396</b>	<i>Non Wage Rec't:</i> 9,020	<i>Non Wage Rec't:</i> 122.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,396</b>	<b>Total 9,020</b>	<b>Total 122.0%</b>	

*2. Lower Level Services*

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

0 N/A

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

To be done at s/c level with in the 13 LLGs by CDOs

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>77,060</b>	53,229	69.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>77,060</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 53,229	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>77,060</b>	<b>Total 53,229</b>	<b>Total 69.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0 N/A

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Paid staff salaries for the 3 staff, produced 1 monitoring report for LGMSD projects and co-funding for all projects done.
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*Expenditure*

211101 General Staff Salaries	<b>42,211</b>	31,662	75.0%
211103 Allowances	<b>0</b>	600	N/A
221008 Computer Supplies and IT Services	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,449</b>	675	19.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,947	N/A
222001 Telecommunications	<b>800</b>	150	18.8%
227001 Travel Inland	<b>5,000</b>	1,975	39.5%
<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i> 31,662	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i> 5,847	<i>Non Wage Rec't:</i> 33.4%
<i>Domestic Dev't:</i>	<b>6,949</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>66,660</b>	<b>Total 37,509</b>	<b>Total 56.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	9 (9 TPC meetings held and minutes recorded and in place)	75.00	N/A
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	2 (2 qualified staff in place at District i.e. District planner and Stastician)	50.00	
No of minutes of Council meetings with relevant resolutions	4 (the Council will sit 4 times during the year with each sitting on a quarterly basis. The sittings are at the Ditsrict Headquarters.)	3 (3 sets of council minutes with relevant resolutions in place)	75.00	
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-odination of 12 TPC meetings preparation of sector workplan conducting review meeting	N/A		

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	947		N/A
221012 Small Office Equipment	0	180		N/A
221014 Bank Charges and other Bank related costs	0	223		N/A
227001 Travel Inland	12,000	2,250		18.8%
227004 Fuel, Lubricants and Oils	0	940		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,507	4,540	Non Wage Rec't:	27.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,507</b>	<b>4,540</b>	<b>Total</b>	<b>27.5%</b>

**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.	LOGICs forms filled and data on services undertaken by the district updated with an inventory in place.	0	N/A
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*Expenditure*

211103 Allowances	1,000	200		20.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	200	Non Wage Rec't:	5.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>200</b>	<b>Total</b>	<b>5.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Training in LOGICs plus data entry, analysis and desminstion distributing 13 sets of forms to LLG. Collection of forms. Data entry and analysis	N/A	0	N/A
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*Expenditure*

224002 General Supply of Goods and Services	13,301	3,943		29.6%
227001 Travel Inland	0	2,128		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,128	Non Wage Rec't:	0.0%
Domestic Dev't:	13,301	3,943	Domestic Dev't:	29.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,301</b>	<b>6,071</b>	<b>Total</b>	<b>45.6%</b>

**Vote: 542** Mukono District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****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	1 monitoring report on the status of LGMSD projects produced and forwarded to the DEC for necessary action	0	N/A
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*Expenditure*

211103 Allowances	<b>2,000</b>	100	5.0%
221008 Computer Supplies and IT Services	<b>0</b>	600	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	350	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>	<b>13,301</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,301</b>	<b>Total 1,050</b>	<b>Total 6.1%</b>

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

Non Standard Outputs:	LGMSD transferred to sub counties for development which include Kasawo - 22,467,807, - Kimenyedde s/c - 19,649,599 - koome s/c 6,939,247 - Kyampisi s/c. 21,574,055 - Nabbale s/c 19,553,147 - Ngojje s/c 19,570,035 - Nakisunga s/c 22,322,039 - Nama s./c 23,422,787 - Ntenjeru s/c 27,355,227 - Mpatta s/c 7,414,571 - Mpunge s/c 6,498,571 - Ntunda s/c 8,843,415 - Seeta Namg s/c 23,182,499	LGMSD transferred to the 13 sub counties for capital development projects	0	N/A
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*Expenditure*

231007 Other Structures	<b>228,793</b>	154,474	67.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>228,793</b>	<i>Domestic Dev't:</i> 154,474	<i>Domestic Dev't:</i> 67.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>228,793</b>	<b>Total 154,474</b>	<b>Total 67.5%</b>

# Vote: 542 Mukono District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to the sector staff and facilitating the departmental activities at the district head quarters	salaries of internal Audit staff paid. -03 internal Audit report for the all the Departments and the all the thirteen (13) sub counties. The reports were presented to the Chief Executive.	0	N/A
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#### Expenditure

211101 General Staff Salaries	60,720	45,540	75.0%
211103 Allowances	4,000	3,054	76.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83.3%
221012 Small Office Equipment	1,500	500	33.3%
223005 Electricity	1,500	924	61.6%
227001 Travel Inland	7,300	3,094	42.4%
227004 Fuel, Lubricants and Oils	7,200	1,200	16.7%
Wage Rec't:	60,720	45,540	75.0%
Non Wage Rec't:	27,000	11,271	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,720</b>	<b>56,811</b>	<b>64.8%</b>

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	16,814,485	Wage Rec't:	12,091,964	Wage Rec't:	71.9%
Non Wage Rec't:	6,995,998	Non Wage Rec't:	5,075,084	Non Wage Rec't:	72.5%
Domestic Dev't:	2,291,317	Domestic Dev't:	2,184,553	Domestic Dev't:	95.3%
Donor Dev't:	164,148	Donor Dev't:	188,920	Donor Dev't:	115.1%
<b>Total</b>	<b>26,265,948</b>	<b>Total</b>	<b>19,540,520</b>	<b>Total</b>	<b>74.4%</b>

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**Vote: 542** Mukono District

**2013/14 Quarter 3**

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**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>69,482</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>47,435</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>47,435</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>47,435</b>
LCII: Not Specified				0	47,435
Item: 263104 Transfers to other govt. units					
<b>Mechanical works</b>	District Headquarters	Roads Rehabilitation Grant	N/A	0	47,435
			(spares/ servicing)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>22,047</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>22,047</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>22,047</b>
LCII: Not Specified				0	22,047
Item: 231005 Machinery and equipment					
<b>district water office</b>	District head quarters - training water user committees	Conditional transfer for Rural Water	Completed	0	7,734
<b>District water office fuel for supervision</b>	Water office- Data collection	Conditional transfer for Rural Water	Completed	0	6,480
<b>water user committees</b>	District water office- supervision	Conditional transfer for Rural Water	Completed	0	7,833

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Mukono</i>		<b>0</b>	<b>27,495</b>
<b>Sector: Education</b>				<b>0</b>	<b>27,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>27,495</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>27,495</b>
LCII: Not Specified				0	27,495
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of classroom block with office</b>	Wabusanke Muslim P/S	Conditional Grant to SFG	Completed	0	27,495

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koome</b>		<i>LCIV: Mukono</i>		<b>114,324</b>	<b>128,611</b>
<b>Sector: Agriculture</b>				<b>84,579</b>	<b>65,220</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>65,220</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,579</b>	<b>65,220</b>
LCII: Bugombe				84,579	65,220
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>	Koome	Conditional Grant for NAADS	N/A	84,579	65,220
<b>Sector: Works and Transport</b>				<b>14,552</b>	<b>19,648</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,552</i>	<i>19,648</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,671</b>	<b>0</b>
LCII: Busanga				6,671	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Koome Sub County</b>		Other Transfers from Central Government	N/A	6,671	0
<b>Output: District Roads Maintainence (URF)</b>				<b>7,881</b>	<b>19,648</b>
LCII: Not Specified				7,881	19,648
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Kibanga- Lwazimiruli - Ngaga 12kms	Other Transfers from Central Government	N/A	7,881	5,516
			(grading not complete)		
<b>Culvert Installation</b>	Culvert material for workshop	Roads Rehabilitation Grant	N/A	0	14,133
			(100 complete culvets)		
<b>Sector: Health</b>				<b>5,280</b>	<b>3,350</b>
<i>LG Function: Primary Healthcare</i>				<i>5,280</i>	<i>3,350</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,280</b>	<b>3,350</b>
LCII: Busanga				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Damba H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
			(administrative costs)		
LCII: Lwomolo				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kansambwe H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
			(Administrative costs)		
LCII: Not Specified				2,400	1,350

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koome</b>		<i>LCIV: Mukono</i>		<b>114,324</b>	<b>128,611</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Koome H/C III	Conditional Grant to PHC - development	N/A	2,400	1,350
		(Administrative costs)			
<b>Sector: Water and Environment</b>				<b>0</b>	<b>31,568</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>31,568</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>31,568</b>
LCII: Bugombe				0	29,688
Item: 231005 Machinery and equipment					
<b>Borehole drilling ..</b>	2 boreholes at kayini and bugombe anding site	Conditional transfer for Rural Water	Works Underway	0	11,820
<b>Construction of public toilet in RGCS</b>	Lwanga Mutto- parish	Conditional transfer for Rural Water	Works Underway	0	17,869
LCII: Lwomolo				0	1,880
Item: 231005 Machinery and equipment					
<b>rehabilitation of boreholes</b>		Conditional transfer for Rural Water	Not Started	0	1,880
<b>Sector: Social Development</b>				<b>2,974</b>	<b>805</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,974</b>	<b>805</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,974</b>	<b>805</b>
LCII: Bugombe				2,974	805
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	2,974	805
<b>Sector: Public Sector Management</b>				<b>6,939</b>	<b>8,020</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,939</b>	<b>8,020</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,939</b>	<b>8,020</b>
LCII: Not Specified				6,939	8,020
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Koome Sunb county	LGMSD (Former LGDP)	Completed	6,939	8,020

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>184,760</b>	<b>138,465</b>
<b>Sector: Agriculture</b>				<b>102,889</b>	<b>63,300</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,861</i>	<i>63,300</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,861</b>	<b>63,300</b>
LCII: Kyabakadde				94,861	63,300
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	94,861	63,300
<i>LG Function: District Production Services</i>				<i>8,028</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,028</b>	<b>0</b>
LCII: Not Specified				8,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Small scale irrigation schemes</b>	Nabbale, Nnagojje and Kyampisi sub counnies	LGMSD (Former LGDP)	Completed	8,028	0
<b>Sector: Works and Transport</b>				<b>19,248</b>	<b>16,498</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,248</i>	<i>16,498</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,148</b>	<b>0</b>
LCII: Kyabakadde				9,148	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Kyampisi Sub County</b>		Other Transfers from Central Government	N/A	9,148	0
<b>Output: District Roads Maintainence (URF)</b>				<b>10,100</b>	<b>16,498</b>
LCII: Not Specified				10,100	16,498
Item: 263104 Transfers to other govt. units					
<b>Annual routine road maintenance.</b>	Nakasajja- nakifuma 24.85 km	Other Transfers from Central Government	N/A	3,500	1,980
<b>road maintenance - routine</b>	Nakifuma- Namakomo 8kms	Other Transfers from Central Government	N/A	6,600	14,518
			(complete)		
<b>Sector: Education</b>				<b>18,028</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,028</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,028</b>	<b>0</b>
LCII: Not Specified				18,028	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion/ roofing of classroom block</b>	Kasai Primary school	LGMSD (Former LGDP)	Completed	18,028	0
<b>Sector: Health</b>				<b>20,020</b>	<b>7,277</b>
<i>LG Function: Primary Healthcare</i>				<i>20,020</i>	<i>7,277</i>

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>184,760</b>	<b>138,465</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>13,300</b>	<b>3,327</b>
LCII: Not Specified				13,300	3,327
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 in one staff house at Namasumbi H/C</b>	Namasumbi Health centre	LGMSD (Former LGDP)	Completed	13,300	3,327
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,720</b>	<b>3,950</b>
LCII: Dundu				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Buntaba H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
				(Administrative costs)	
LCII: Kyabakadde				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Mbaliga H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
				(Administrative costs)	
LCII: Not Specified				2,400	1,300
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kyampisi H/C III	Conditional Grant to PHC - development	N/A	2,400	1,300
				(Administrative costs)	
LCII: Ntonto				1,440	650
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Namasumbi H/C II	Conditional Grant to PHC - development	N/A	1,440	650
				(Administrative costs)	
<b>Sector: Water and Environment</b>				<b>0</b>	<b>27,269</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>27,269</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>27,269</b>
LCII: kabembe				0	9,208
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Nakanyonyi - nenyodde village	Conditional transfer for Rural Water	Not Started	0	9,208
LCII: Kyabakadde				0	1,540
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Nakanyonyi - kalagi	Conditional transfer for Rural Water	Completed	0	1,540
LCII: Mubembe				0	4,458

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>184,760</b>	<b>138,465</b>
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Kimanyedde sub county - Bukasa village	Conditional transfer for Rural Water	Completed	0	3,208
<b>rehabilitation of boreholes</b>	rehabilitation of boreholes	Conditional transfer for Rural Water	Completed	0	1,250
LCII: Not Specified				0	10,043
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Kalangaalo village, namanjo, Namuganga p/s	Conditional transfer for Rural Water	Works Underway	0	8,223
<b>water source rehabilitation</b>	Bulijjo- Kalagi town Zone 2	Conditional transfer for Rural Water	Completed	0	1,820
LCII: Ntonto				0	2,020
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Mulungi omu village	Conditional transfer for Rural Water	Completed	0	2,020
<b>Sector: Social Development</b>				<b>3,000</b>	<b>7,620</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>7,620</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>7,620</b>
LCII: Not Specified				3,000	7,620
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	3,000	7,620
<b>Sector: Public Sector Management</b>				<b>21,574</b>	<b>16,501</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,574</b>	<b>16,501</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,574</b>	<b>16,501</b>
LCII: Not Specified				21,574	16,501
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kyampisi sub county	LGMSD (Former LGDP)	Completed	21,574	16,501

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		<b>20,592</b>	<b>110,447</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>76,634</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>76,634</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>76,634</b>
LCII: mpatta				0	76,634
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	0	76,634
<b>Sector: Works and Transport</b>				<b>7,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: mubanda				7,000	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Mpatta Sub County</b>		Other Transfers from Central Government	N/A	7,000	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>24,248</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>24,248</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>24,248</b>
LCII: Mubembe				0	3,208
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	namubiru - Kilangila village	Conditional transfer for Rural Water	Completed	0	3,208
LCII: Not Specified				0	16,200
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Butele and Bukule villages	Conditional transfer for Rural Water	Completed	0	16,200
LCII: Ntonto				0	4,840
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kasawo - Kigogola Buyoki	Conditional transfer for Rural Water	Completed	0	4,840
<b>Sector: Social Development</b>				<b>6,178</b>	<b>847</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,178</b>	<b>847</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,178</b>	<b>847</b>
LCII: Not Specified				6,178	847
Item: 263104 Transfers to other govt. units					



**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		<b>20,592</b>	<b>110,447</b>
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	6,178	847
<b>Sector: Public Sector Management</b>				<b>7,415</b>	<b>8,718</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,415</b>	<b>8,718</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,415</b>	<b>8,718</b>
LCII: Not Specified				7,415	8,718
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Mpatta sub county	LGMSD (Former LGDP)	Completed	7,415	8,718

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>106,569</b>	<b>204,739</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>64,219</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>64,219</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>64,219</b>
LCII: Mpunge				0	64,219
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	0	64,219
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Mbazi				6,000	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Kasawo Sub County</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Sector: Education</b>				<b>87,886</b>	<b>120,000</b>
<i>LG Function: Secondary Education</i>				<b>87,886</b>	<b>120,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>87,886</b>	<b>120,000</b>
LCII: Mpunge				87,886	120,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mpunge seed school</b>	mpunge seed school construction	Construction of Secondary Schools	Works Underway (roofing)	0	70,000
<b>Construction of senior secondary school</b>	Namagunga Senior secondary school	Construction of Secondary Schools	Completed	87,886	50,000
<b>Sector: Health</b>				<b>2,400</b>	<b>1,200</b>
<i>LG Function: Primary Healthcare</i>				<b>2,400</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,400</b>	<b>1,200</b>
LCII: Not Specified				2,400	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Mpunge H/C III	Conditional Grant to PHC - development	N/A  (Administrative costs)	2,400	1,200
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,834</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>3,834</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,834</b>
LCII: Not Specified				0	3,834

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>106,569</b>	<b>204,739</b>
Item: 231005 Machinery and equipment					
<b>gravity flow scheme</b>	Lulagwe	Conditional transfer for Rural Water	Completed	0	3,834
<b>Sector: Social Development</b>				<b>3,785</b>	<b>7,631</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,785</b>	<b>7,631</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,785</b>	<b>7,631</b>
LCII: Ngombere				0	6,864
Item: 263104 Transfers to other govt. units					
<b>transfer to community driven development in sub counties</b>	Asiika Obulamu positive Gp - (shs.3,000,000) and Kisakye Womens' Gp - (shs.3,500,000)	LGMSD (Former LGDP)	N/A	0	6,864
			(CDD groups received.)		
LCII: Not Specified				3,785	767
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>	Not Specified	Other Transfers from Central Government	N/A	3,785	767
<b>Sector: Public Sector Management</b>				<b>6,499</b>	<b>7,855</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,499</b>	<b>7,855</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,499</b>	<b>7,855</b>
LCII: Not Specified				6,499	7,855
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Mpunge sub county	LGMSD (Former LGDP)	Completed	6,499	7,855

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Mukono</i>		<b>8,388</b>	<b>8,230</b>
<b>Sector: Works and Transport</b>				<b>8,388</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,388</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>8,388</b>	<b>0</b>
LCII: Not Specified				8,388	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance</b>	Kalagi - Nakanyonyi - Bukooza - Nkulagirire - Magogo 18.64 kms	Other Transfers from Central Government	N/A	8,388	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,230</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,230</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>8,230</b>
LCII: Kitale				0	8,230
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	nabalanga, Bamusuta, Makukuba	Conditional transfer for Rural Water	Completed	0	8,230

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Mukono</i>		<b>0</b>	<b>8,445</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,445</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,445</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>8,445</b>
LCII: Not Specified				0	8,445
Item: 231005 Machinery and equipment					
<b>Drilling of boereholes</b>	Kabanga Butere village	Conditional transfer for Rural Water	Completed	0	8,445

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>241,379</b>	<b>191,821</b>
<b>Sector: Agriculture</b>				<b>85,569</b>	<b>79,105</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,569</b>	<b>79,105</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,569</b>	<b>79,105</b>
LCII: kyabalongo				85,569	79,105
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	85,569	79,105
<b>Sector: Works and Transport</b>				<b>30,487</b>	<b>31,437</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,487</b>	<b>31,437</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,023</b>	<b>0</b>
LCII: Namaiba				7,023	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Nakisunga Sub County</b>		Other Transfers from Central Government	N/A	7,023	0
<b>Output: District Roads Maintainence (URF)</b>				<b>23,464</b>	<b>31,437</b>
LCII: kyabalongo				3,501	14,985
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Nakisunga- Byafula 7.78kms	Other Transfers from Central Government	N/A	3,501	14,985
LCII: kyetume				3,060	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Naluwala - Luute road 6.8kms	Other Transfers from Central Government	N/A	3,060	0
LCII: Not Specified				9,000	1,983
Item: 263104 Transfers to other govt. units					
<b>routine road maintenance</b>	Kigombya- Seeta Sezibwa Road - 14Km	Other Transfers from Central Government	N/A	6,300	0
<b>Not Specified</b>	Nakapinyi - - Nama 6kms road	Other Transfers from Central Government	N/A	2,700	1,983
LCII: Seeta-nazigo				3,993	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Mbalala - Seeta Nazigo - 6.65 km	Other Transfers from Central Government	N/A	3,993	0
LCII: wankoba				3,911	14,469
Item: 263104 Transfers to other govt. units					

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>241,379</b>	<b>191,821</b>
<b>Not Specified</b>	Byafula - Katente road 8.69kms	Other Transfers from Central Government	N/A	3,911	14,469
<b>Sector: Education</b>				<b>15,281</b>	<b>29,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,281</b>	<b>29,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,281</b>	<b>29,000</b>
LCII: Not Specified				15,281	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance lined pit latrine</b>	St. Jude Gaaza P/S	Conditional Grant to SFG	Completed	15,281	29,000
<b>Sector: Health</b>				<b>87,521</b>	<b>23,574</b>
<b>LG Function: Primary Healthcare</b>				<b>87,521</b>	<b>23,574</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>59,999</b>	<b>7,482</b>
LCII: Katente				26,132	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 4 in one staff house.</b>	At Katente Health centre	Conditional Grant to PHC - development	Not Started	26,132	0
LCII: Seeta-nazigo				33,867	7,482
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of new OPD - phase I</b>	At Seeta nazigo Health Centre	Conditional Grant to PHC - development	Works Underway	33,867	7,482
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>15,922</b>	<b>9,292</b>
LCII: kyetume				11,690	6,267
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	At Kyetume SDA Health Centre	Conditional Grant to PHC - development	N/A	11,690	6,267
				(Administrative costs)	
LCII: Namuyenje				4,233	3,025
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	Namuyenje Health Centre	Conditional Grant to PHC - development	N/A	4,233	3,025
				(Administrative costs)	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,600</b>	<b>6,800</b>
LCII: Katente				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Katente H/C	Conditional Grant to PHC - development	N/A	1,440	1,000
				(Administrative costs)	
LCII: Kiyoola				2,440	1,000

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>241,379</b>	<b>191,821</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kiyoola H/C II	Conditional Grant to PHC - development	N/A	2,440	1,000
			(Administrative costs)		
LCII: kyabalongo				2,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kyabalogo H/C II	Conditional Grant to PHC - development	N/A	2,440	1,000
			(Administrative costs)		
LCII: kyetume				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kateete H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
			(Administrative costs)		
LCII: Seeta-nazigo				2,400	1,800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Seeta Nazigo H/C III	Conditional Grant to PHC - development	N/A	2,400	1,800
			(Administrative costs)		
LCII: wankoba				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Mwanyangiri H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
			(Administrative costs)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>16,550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>16,550</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>16,550</b>
LCII: Not Specified				0	8,100
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	seeta Nazigo parish	Conditional transfer for Rural Water	Completed	0	8,100
LCII: Seeta-nazigo				0	8,450
Item: 231005 Machinery and equipment					
<b>drilling of boreholes</b>	Seeta Nazigo village	Conditional transfer for Rural Water	Completed	0	8,450
<b>Sector: Social Development</b>				<b>199</b>	<b>2,145</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>199</b>	<b>2,145</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>199</b>	<b>2,145</b>
LCII: Not Specified				199	2,145



**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>241,379</b>	<b>191,821</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub CountiesNot Specified</b>		Other Transfers from Central Government	N/A	199	2,145
<b>Sector: Public Sector Management</b>				<b>22,322</b>	<b>10,011</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,322</b>	<b>10,011</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,322</b>	<b>10,011</b>
LCII: Not Specified				22,322	10,011
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nakisunga sub county	LGMSD (Former LGDP)	Completed	22,322	10,011

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>194,883</b>	<b>241,893</b>
<b>Sector: Agriculture</b>				<b>86,074</b>	<b>72,162</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,074</i>	<i>72,162</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,074</b>	<b>72,162</b>
LCII: Namubiru				86,074	72,162
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	86,074	72,162
<b>Sector: Works and Transport</b>				<b>25,676</b>	<b>13,320</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,676</i>	<i>13,320</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,212</b>	<b>0</b>
LCII: Katoogo				7,212	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Nama Sub County</b>		Other Transfers from Central Government	N/A	7,212	0
<b>Output: District Roads Maintainence (URF)</b>				<b>18,464</b>	<b>13,320</b>
LCII: Bulika				1,004	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Mbalala - Nakapinyi 2.23 kms	Other Transfers from Central Government	N/A	1,004	0
LCII: Kasenge				3,600	13,320
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Lutengo - Walusubi 8.kms	Other Transfers from Central Government	N/A	3,600	13,320
LCII: Mpoma				1,845	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	takajjunge - Nama 4.10 kms	Other Transfers from Central Government	N/A	1,845	0
LCII: Namubiru				6,480	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Kawututu - Kasokoso - Bulanga 14kms	Other Transfers from Central Government	N/A	6,480	0
LCII: Not Specified				5,535	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Kisowera - Kasana 12.30 kms	Other Transfers from Central Government	N/A	5,535	0
<b>Sector: Health</b>				<b>49,673</b>	<b>108,572</b>
<i>LG Function: Primary Healthcare</i>				<i>49,673</i>	<i>108,572</i>

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>194,883</b>	<b>241,893</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,000</b>	<b>102,847</b>
LCII: Katoogo				40,000	102,847
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of new OPD Block</b>	At Katoogo Health centre	Conditional Grant to PHC - development	Works Underway  (complete-painting)	40,000	102,847
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,233</b>	<b>3,025</b>
LCII: Kasenge				4,233	3,025
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	Good Samaritan Health Centre	Conditional Grant to PHC - development	N/A  (Administrative costs)	4,233	3,025
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,440</b>	<b>2,700</b>
LCII: Bulika				1,400	650
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Bulika Health Centre II	Conditional Grant to PHC - development	N/A  (Administrative costs)	1,400	650
LCII: Katoogo				2,600	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Katoogo H/C III	Conditional Grant to PHC - development	N/A  (Administrative costs)	2,600	1,400
LCII: Not Specified				1,440	650
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Mpoma Health Centre II	Conditional Grant to PHC - development	N/A  (Administrative costs)	1,440	650
<b>Sector: Water and Environment</b>				<b>0</b>	<b>22,035</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>22,035</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>22,035</b>
LCII: kabembe				0	3,725
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kimenyedde sub county - Kilirinnyabigo	Conditional transfer for Rural Water	Completed	0	3,725
LCII: Kyabakadde				0	2,110
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kimenyedde sub county- Namaliga	Conditional transfer for Rural Water	Completed	0	2,110

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>194,883</b>	<b>241,893</b>
LCII: Not Specified				0	16,200
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Bwefulumya and Kilangila villages	Conditional transfer for Rural Water	Completed	0	16,200
<b>Sector: Social Development</b>				<b>10,038</b>	<b>9,026</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,038</b>	<b>9,026</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,038</b>	<b>9,026</b>
LCII: Namubiru				0	1,285
Item: 263104 Transfers to other govt. units					
<b>transfer to community driven development in sub counties</b>	monitoring and supervision of cdd activities.	LGMSD (Former LGDP)	N/A	0	1,285
			(complete)		
LCII: Not Specified				10,038	7,741
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	10,038	7,741
<b>Sector: Public Sector Management</b>				<b>23,423</b>	<b>16,779</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,423</b>	<b>16,779</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,423</b>	<b>16,779</b>
LCII: Not Specified				23,423	16,779
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nama sub county	LGMSD (Former LGDP)	Completed	23,423	16,779

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>1,056,304</b>	<b>219,932</b>
<b>Sector: Works and Transport</b>				<b>387,176</b>	<b>103,618</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>387,176</b>	<b>103,618</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>387,176</b>	<b>103,618</b>
LCII: Not Specified				387,176	103,618
Item: 263104 Transfers to other govt. units					
<b>service costs and road maintenance District</b>	District works office	Other Transfers from Central Government	N/A	375,951	34,594
			(supervision & monitor)		
<b>Routine maintenance</b>	Nakibano - kabembe road - 9.10km	Other Transfers from Central Government	N/A	4,500	29,669
			(complete- maint)		
<b>Not Specified</b>	Lubugumu - Bugigi- 10.50 kms	Other Transfers from Central Government	N/A	6,725	4,191
			(grading not complete)		
<b>Manual routine maintenance of roads in the entire District</b>	District head quarters for all roads in the subcounties	Other Transfers from Central Government	N/A	0	35,165
			(complete)		
<b>Sector: Health</b>				<b>165,808</b>	<b>67,560</b>
<b>LG Function: Primary Healthcare</b>				<b>165,808</b>	<b>67,560</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>13,591</b>	<b>0</b>
LCII: Not Specified				13,591	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DHO's inspection and service costs.</b>	District Health office	Conditional Grant to PHC - development	Completed	13,591	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>26,080</b>	<b>5,620</b>
LCII: Not Specified				26,080	5,620
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Administrative Expenses</b>	DHOs' Office	Not Specified	N/A	26,080	5,620
			(supervision)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>126,137</b>	<b>61,940</b>
LCII: Not Specified				126,137	61,940
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health Sub District management</b>	DHO's office	Conditional Grant to PHC - development	N/A	41,778	23,784
<b>Transfer of PHC Non wage</b>	Health inspection	Conditional Grant to PHC - development	N/A	4,000	10,437
			(Administrative costs)		

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>1,056,304</b>	<b>219,932</b>
<b>PHC Non wage - Lower Health Units Administration</b>	DHO's office	Conditional Grant to PHC - development	N/A	37,983	15,250
<b>PHC Non Wage DHO's Office</b>	Disease Control	Conditional Grant to PHC - development	N/A	3,500	4,163
<b>PHC Non Wage for Maternity and Child Health</b>	DHO's office	Not Specified	(training , supervisi) N/A	9,376	0
<b>Transfer of PHC Non wage to Health units</b>	DHO's office for Health Education & support supervision	Conditional Grant to PHC - development	N/A	17,500	4,456
<b>PHC Non Wage</b>	Currative care	Conditional Grant to PHC - development	(supervision & traini) N/A	12,000	3,850
<b>Sector: Water and Environment</b>				<b>503,320</b>	<b>48,754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>503,320</b>	<b>48,754</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>503,320</b>	<b>48,754</b>
LCII: Not Specified				503,320	48,754
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kyabakadde - Kalagi Zone 1- baziwane	Conditional transfer for Rural Water	Completed	0	1,920
<b>deep bore hole drilling</b>	11 bore holes drilled in kyampisi-1, nama-2, nabbale-2, kimenyedde- 2, nagojje-1, nakisunga-1, Mpatata-2	Conditional transfer for Rural Water	Works Underway	0	41,653
<b>18 Boreholes rehabilitated under minor repairs in 5 sub counties.</b>	Nabbale- 4, Kimenyedde- 5, Seeta Namuganga-4, Nagojje- 2, Nama -3	Conditional transfer for Rural Water	Completed	0	5,181
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	503,320	0

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>240,255</b>	<b>183,318</b>
<b>Sector: Agriculture</b>				<b>96,074</b>	<b>72,162</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,074</b>	<b>72,162</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,074</b>	<b>72,162</b>
LCII: Bunakajja				96,074	72,162
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	96,074	72,162
<b>Sector: Works and Transport</b>				<b>22,764</b>	<b>51,114</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,764</b>	<b>51,114</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,750</b>	<b>0</b>
LCII: Ntanzi				10,750	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Ntenjeru Sub County</b>		Other Transfers from Central Government	N/A	10,750	0
<b>Output: District Roads Maintainence (URF)</b>				<b>12,014</b>	<b>51,114</b>
LCII: Bugoye				3,825	14,153
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Lwetega - Bugoye - Muganga 8.5 kms	Other Transfers from Central Government	N/A	3,825	14,153
LCII: Bunakajja				0	9,935
Item: 263104 Transfers to other govt. units					
<b>Culvert installation</b>	34 lines of nakifuma, nakasaja, Kigombya, Namasumbi, Seeta nazigo, Bulanga and kasokoso	Roads Rehabilitation Grant	N/A	0	9,935
LCII: Kiyoola				4,500	16,243
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Bunakijja - Katosi	Other Transfers from Central Government	N/A	4,500	16,243
LCII: Namubiru				3,689	0
Item: 263104 Transfers to other govt. units					
<b>Annual routine road maintenance</b>	Ntanzi - salama 4.2kms	Other Transfers from Central Government	N/A	3,689	0
LCII: Not Specified				0	10,783
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	ntenjeru - Bule 18.53kms	Other Transfers from Central Government	N/A	0	10,783

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>240,255</b>	<b>183,318</b>
<b>Sector: Education</b>				<b>74,698</b>	<b>22,793</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,698</b>	<b>22,793</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,698</b>	<b>22,793</b>
LCII: Not Specified				74,698	22,793
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 8- in one staff house, with four stance VIP Latrine and two bath rooms and kitchen</b>	Kulibbi P/s.	Conditional Grant to SFG	Completed	74,698	22,793
			(retention)		
<b>Sector: Health</b>				<b>7,640</b>	<b>8,400</b>
<b>LG Function: Primary Healthcare</b>				<b>7,640</b>	<b>8,400</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,640</b>	<b>8,400</b>
LCII: Bugoye				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Bugoye H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
			(Administrative costs)		
LCII: Bunakajja				2,400	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	kabanga H/C II	Conditional Grant to PHC - development	N/A	2,400	1,000
			(Administrative costs)		
LCII: Not Specified				3,800	6,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kojja H/C IV	Conditional Grant to PHC - development	N/A	3,800	6,400
			(Administrative costs)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>6,770</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>6,770</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>6,770</b>
LCII: Busanga				0	6,770
Item: 231005 Machinery and equipment					
<b>Payment of retention for the gravity flow system</b>	Koome GFS and Lulagwe GFS	Conditional transfer for Rural Water	Completed	0	6,770
<b>Sector: Social Development</b>				<b>11,724</b>	<b>2,583</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,724</b>	<b>2,583</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,724</b>	<b>2,583</b>



**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>240,255</b>	<b>183,318</b>
LCII: Not Specified				11,724	2,583
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub CountiesNot Specified</b>		Other Transfers from Central Government	N/A	11,724	2,583
<b>Sector: Public Sector Management</b>				<b>27,355</b>	<b>19,496</b>
<b>LG Function: Local Government Planning Services</b>				<b>27,355</b>	<b>19,496</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,355</b>	<b>19,496</b>
LCII: Not Specified				27,355	19,496
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Ntenjeru Subn county	LGMSD (Former LGDP)	Completed	27,355	19,496

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntunda</b>		<i>LCIV: Mukono</i>		<b>5,400</b>	<b>16,243</b>
<b>Sector: Works and Transport</b>				<b>5,400</b>	<b>16,243</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,400</b>	<b>16,243</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>5,400</b>	<b>16,243</b>
LCII: kyabazala				5,400	16,243
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Ntunda - Namukupa 12kms	Other Transfers from Central Government	N/A	5,400	16,243

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma</b>		<i>LCIV: Mukono Municipal Council</i>		<b>89,088</b>	<b>71,393</b>
<b>Sector: Agriculture</b>				<b>85,326</b>	<b>68,691</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,326</i>	<i>68,691</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,326</b>	<b>68,691</b>
LCII: Not Specified				85,326	68,691
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	85,326	68,691
<b>Sector: Health</b>				<b>3,762</b>	<b>2,702</b>
<i>LG Function: Primary Healthcare</i>				<i>3,762</i>	<i>2,702</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>3,762</b>	<b>2,702</b>
LCII: bukerere				3,762	2,702
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	Bukerere Health Centre	Conditional Grant to PHC - development	N/A	3,762	2,702
			(Administrative costs)		

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono central</b>		<i>LCIV: Mukono Municipal Council</i>		<b>89,629</b>	<b>72,863</b>
<b>Sector: Agriculture</b>				<b>84,579</b>	<b>65,219</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>65,219</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,579</b>	<b>65,219</b>
LCII: Not Specified				84,579	65,219
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>	89,450	Conditional Grant for NAADS	N/A	84,579	65,219
<b>Sector: Health</b>				<b>5,050</b>	<b>7,643</b>
<i>LG Function: Primary Healthcare</i>				<i>5,050</i>	<i>7,643</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,050</b>	<b>7,643</b>
LCII: Not Specified				5,050	7,643
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	Mukono Health Centre in Mukono Division	Conditional Grant to PHC - development	N/A	5,050	7,643
			(Administrative costs)		

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono Municipal Council</i>		<b>2,352</b>	<b>1,500</b>
<b>Sector: Health</b>				<b>2,352</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>2,352</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>2,352</b>	<b>1,500</b>
LCII: Not Specified				2,352	1,500
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	Mukono Diocese Health unit	Conditional Grant to PHC - development	N/A	2,352	1,500
			(Administrative costs)		

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>241,740</b>	<b>190,576</b>
<b>Sector: Agriculture</b>				<b>96,074</b>	<b>74,162</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>74,162</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,074</b>	<b>74,162</b>
LCII: Kakuukulu				96,074	74,162
Item: 263204 Transfers to other govt. units					
<b>all NAADS activities in all the paishes</b>		Conditional Grant for NAADS	N/A	96,074	74,162
<b>Sector: Works and Transport</b>				<b>28,758</b>	<b>40,087</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,758</i>	<i>40,087</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,708</b>	<b>0</b>
LCII: kabimbiri				16,708	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Kasawo Sub County</b>		Other Transfers from Central Government	N/A	16,708	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,050</b>	<b>40,087</b>
LCII: kabimbiri				8,450	25,561
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Bugrereka- nakyeke- kasawo 21kms	Other Transfers from Central Government	N/A	8,450	25,561
			(graveling/ leveling)		
LCII: Kasana				3,600	14,525
Item: 263104 Transfers to other govt. units					
<b>routine maintenance of Kanana - Nacyeke road</b>	Kanana - Nacyeke 8.00kms	Other Transfers from Central Government	N/A	3,600	11,745
<b>culvert installation</b>	2 lines of culvert installed at kanana- nacyeke road	Other Transfers from Central Government	N/A	0	2,780
			(complete)		
<b>Sector: Education</b>				<b>74,698</b>	<b>43,569</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,698</i>	<i>43,569</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,698</b>	<b>43,569</b>
LCII: Kasana				0	10,831
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 8 in one staff house with store 2 stance pit lkatrine &amp; kitchen</b>	Nakaswa R/C	Conditional Grant to SFG	Not Started	0	10,831
LCII: Not Specified				74,698	32,738
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>241,740</b>	<b>190,576</b>
<b>Construction of 8-in - one staff house with store, two stance pit latrine and Kitchen</b>	At Nakaswa R/C in Kasawo sub county	Conditional Grant to SFG	Completed	74,698	32,738
<b>Sector: Health</b>				<b>10,113</b>	<b>6,675</b>
<b>LG Function: Primary Healthcare</b>				<b>10,113</b>	<b>6,675</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,233</b>	<b>3,025</b>
LCII: kabimbiri				4,233	3,025
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Centres</b>	Kasawo Mission Health Centre	Conditional Grant to PHC - development	N/A	4,233	3,025
				(Administrative costs)	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,880</b>	<b>3,650</b>
LCII: Kasana				1,440	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kasana H/C II	Conditional Grant to PHC - development	N/A	1,440	1,400
				(Administrative costs)	
LCII: Kigolola				1,440	850
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kigogola H/C II	Conditional Grant to PHC - development	N/A	1,440	850
				(Administrative costs)	
LCII: Not Specified				3,000	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kasawo H/C III	Conditional Grant to PHC - development	N/A	3,000	1,400
				(Administrative costs)	
<b>Sector: Water and Environment</b>				<b>0</b>	<b>11,355</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>11,355</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>11,355</b>
LCII: Kayini				0	11,355
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Buliika, katoogo, Lutengo,kasenge,	Conditional transfer for Rural Water	Completed	0	11,355
<b>Sector: Social Development</b>				<b>9,629</b>	<b>5,658</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,629</b>	<b>5,658</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,629</b>	<b>5,658</b>
LCII: Not Specified				9,629	5,658

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>241,740</b>	<b>190,576</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	9,629	5,658
<b>Sector: Public Sector Management</b>				<b>22,468</b>	<b>9,070</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,468</b>	<b>9,070</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,468</b>	<b>9,070</b>
LCII: Lwomolo				22,468	9,070
Item: 231007 Other Fixed Assets (Depreciation)					
<b>transfer to LGMSD to sub counties</b>	Kasawo Sub county	LGMSD (Former LGDP)	Completed	22,468	9,070



**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>140,948</b>	<b>42,107</b>
<b>Sector: Agriculture</b>				<b>90,326</b>	<b>28,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>28,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,326</b>	<b>28,570</b>
LCII: Kawongo				90,326	28,570
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	90,326	28,570
<b>Sector: Works and Transport</b>				<b>17,112</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,112</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,745</b>	<b>0</b>
LCII: Bulijjo				9,745	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Kimenyedde Sub County</b>		Other Transfers from Central Government	N/A	9,745	0
<b>Output: District Roads Maintainence (URF)</b>				<b>7,367</b>	<b>0</b>
LCII: Namaliga				7,367	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Nagojje- Nakibano - Nakifuma- 16.37 kms	Other Transfers from Central Government	N/A	7,367	0
<b>Sector: Health</b>				<b>5,440</b>	<b>2,700</b>
<i>LG Function: Primary Healthcare</i>				<i>5,440</i>	<i>2,700</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,440</b>	<b>2,700</b>
LCII: Kiwafu				2,440	1,300
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	kimenyedde H/C II	Conditional Grant to PHC - development	N/A	2,440	1,300
			(Administrartive costs)		
LCII: Not Specified				3,000	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Nakifuma III H/C III	Conditional Grant to PHC - development	N/A	3,000	1,400
			(Administrartive costs)		
<b>Sector: Social Development</b>				<b>8,421</b>	<b>1,912</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,421</i>	<i>1,912</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,421</b>	<b>1,912</b>
LCII: Not Specified				8,421	1,912
Item: 263104 Transfers to other govt. units					

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>140,948</b>	<b>42,107</b>
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	8,421	1,912
<b>Sector: Public Sector Management</b>				<b>19,650</b>	<b>8,925</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,650</b>	<b>8,925</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,650</b>	<b>8,925</b>
LCII: Not Specified				19,650	8,925
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kimenyedde sub county	LGMSD (Former LGDP)	Completed	19,650	8,925

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Nakifuma</i>		<b>0</b>	<b>23,558</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>23,558</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>23,558</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>23,558</b>
LCII: Busanga				0	12,208
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	bamusutta - kakakala village	Conditional transfer for Rural Water	Completed	0	12,208
LCII: Not Specified				0	11,350
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Nagojje sub county - wasswa village	Conditional transfer for Rural Water	Completed	0	8,100
<b>Bore hole drilling</b>	kakingi Village in nabbale sub county	Conditional transfer for Rural Water	Completed	0	3,250

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpatta</b>		<i>LCIV: Nakifuma</i>		<b>0</b>	<b>3,250</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,250</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,250</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,250</b>
LCII: Not Specified				0	3,250
Item: 231005 Machinery and equipment					
<b>Bore hole drilling</b>	Namyoya village - Nabbale sub copunty	Conditional transfer for Rural Water	Completed	0	3,250

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpunge</b>		<i>LCIV: Nakifuma</i>		<b>0</b>	<b>25,408</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>25,408</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>25,408</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>25,408</b>
LCII: Busanga				0	9,208
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Nanga - Ndwadde mutwe village ( Kimenyedde)	Conditional transfer for Rural Water	Completed	0	9,208
LCII: Not Specified				0	16,200
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Kimenyedde sub county - Bukasa and Ndwadde mutwe villages	Conditional transfer for Rural Water	Completed	0	16,200

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>158,236</b>	<b>136,959</b>
<b>Sector: Works and Transport</b>				<b>14,024</b>	<b>4,957</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,024</b>	<b>4,957</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,074</b>	<b>0</b>
LCII: Not Specified				9,074	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Nabaale Sub County</b>		Other Transfers from Central Government	N/A	9,074	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,950</b>	<b>4,957</b>
LCII: Not Specified				4,950	4,957
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Nakifuma - Kabawala 11.00kms	Other Transfers from Central Government	N/A	4,950	4,957
<b>Sector: Health</b>				<b>124,659</b>	<b>106,213</b>
<b>LG Function: Primary Healthcare</b>				<b>124,659</b>	<b>106,213</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>122,259</b>	<b>104,413</b>
LCII: Nagalama				122,259	104,413
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to NGO Health Units.</b>	Naggalama Hospital	Conditional Grant to PHC - development	N/A	122,259	104,413
			(Administrative costs)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Nabalanga				2,400	1,800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Nabalanga H/C III	Conditional Grant to PHC - development	N/A	2,400	1,800
			(Administrative costs)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,781</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,781</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>8,781</b>
LCII: Not Specified				0	8,781
Item: 231005 Machinery and equipment					
<b>drilling of boreholes</b>	nabbaale sub county	Conditional transfer for Rural Water	Completed	0	8,781
<b>Sector: Social Development</b>				<b>0</b>	<b>1,904</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,904</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,904</b>
LCII: Not Specified				0	1,904

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>158,236</b>	<b>136,959</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	0	1,904
<b>Sector: Public Sector Management</b>				<b>19,553</b>	<b>15,105</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,553</b>	<b>15,105</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,553</b>	<b>15,105</b>
LCII: Not Specified				19,553	15,105
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nabbale Sub county	LGMSD (Former LGDP)	Completed	19,553	15,105

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbale</b>		<i>LCIV: Nakifuma</i>		<b>90,326</b>	<b>70,691</b>
<b>Sector: Agriculture</b>				<b>90,326</b>	<b>70,691</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,326</b>	<b>70,691</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,326</b>	<b>70,691</b>
LCII: Nakanyonyi				90,326	70,691
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	90,326	70,691



**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>245,130</b>	<b>111,314</b>
<b>Sector: Agriculture</b>				<b>96,074</b>	<b>72,162</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>72,162</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,074</b>	<b>72,162</b>
LCII: Nagojje				96,074	72,162
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	96,074	72,162
<b>Sector: Works and Transport</b>				<b>24,321</b>	<b>2,980</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,321</i>	<i>2,980</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,111</b>	<b>0</b>
LCII: Nakibano				9,111	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Nagojje Sub County</b>		Other Transfers from Central Government	N/A	9,111	0
<b>Output: District Roads Maintainence (URF)</b>				<b>15,210</b>	<b>2,980</b>
LCII: Nagojje				4,500	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Wagala - Wasswa 10kms	Other Transfers from Central Government	N/A	4,500	0
LCII: Nakibano				3,060	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Namataba- Kanyogoga 6.8kms	Other Transfers from Central Government	N/A	3,060	0
LCII: Not Specified				7,650	2,980
Item: 263104 Transfers to other govt. units					
<b>annual road maintenance</b>	Nakasajja - Kayanja Road - 17 kms	Other Transfers from Central Government	N/A	7,650	2,980
<b>Sector: Education</b>				<b>92,338</b>	<b>7,850</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,338</i>	<i>7,850</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,876</b>	<b>7,850</b>
LCII: Not Specified				20,876	7,850
Item: 231002 Residential buildings (Depreciation)					
<b>completion of four in one staff house</b>	Kanyogoga Primary school	LGMSD (Former LGDP)	Completed	20,876	7,850
<b>Output: Classroom construction and rehabilitation</b>				<b>71,462</b>	<b>0</b>
LCII: Namataba				71,462	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>245,130</b>	<b>111,314</b>
<b>Construction of classroom block at Namataba Primary school.</b>	Namataba primary school	LGMSD (Former LGDP)	Not Started	71,462	0
<b>Sector: Health</b>				<b>4,440</b>	<b>3,300</b>
<b>LG Function: Primary Healthcare</b>				<b>4,440</b>	<b>3,300</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,440</b>	<b>3,300</b>
LCII: Nagojje				3,000	2,300
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Nagojje H/C III	Conditional Grant to PHC - development	N/A	3,000	2,300
				(Administrative costs)	
LCII: Waggala				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Waggala H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
				(Administrative costs)	
<b>Sector: Social Development</b>				<b>8,387</b>	<b>9,905</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,387</b>	<b>9,905</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,387</b>	<b>9,905</b>
LCII: Not Specified				8,387	9,905
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	8,387	9,905
<b>Sector: Public Sector Management</b>				<b>19,570</b>	<b>15,117</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,570</b>	<b>15,117</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,570</b>	<b>15,117</b>
LCII: Not Specified				19,570	15,117
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nagojje sub county	LGMSD (Former LGDP)	Completed	19,570	15,117

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Nakifuma</i>		<b>4,068</b>	<b>19,109</b>
<b>Sector: Works and Transport</b>				<b>4,068</b>	<b>14,249</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,068</b>	<b>14,249</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,068</b>	<b>14,249</b>
LCII: Not Specified				4,068	14,249
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Wadagi - nama 9.04 kms	Other Transfers from Central Government	N/A	4,068	14,249
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,860</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,860</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,860</b>
LCII: Not Specified				0	770
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kimenyedde sub county-namaliga	Conditional transfer for Rural Water	Completed	0	770
LCII: Ntonto				0	4,090
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kimenyedde sub county - Kaama Kaganjo	Conditional transfer for Rural Water	Completed	0	4,090

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nakifuma</i>		<b>4,500</b>	<b>49,822</b>
<b>Sector: Works and Transport</b>				<b>4,500</b>	<b>13,773</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,500</b>	<b>13,773</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,500</b>	<b>13,773</b>
LCII: Not Specified				4,500	13,773
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Gavu - kasiiso- Seeta 25.33kms	Other Transfers from Central Government	N/A  (graveling/leveling )	4,500	13,773
<b>Sector: Education</b>				<b>0</b>	<b>36,050</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>36,050</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>36,050</b>
LCII: Not Specified				0	36,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of classroom block with office</b>	Kyampisi - Ntonto Parish - Namasumbi UMEA P/S	Conditional Grant to SFG	Works Underway	0	36,050

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>143,650</b>	<b>113,906</b>
<b>Sector: Agriculture</b>				<b>84,579</b>	<b>65,219</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>65,219</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,579</b>	<b>65,219</b>
LCII: Ntunda				84,579	65,219
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	84,579	65,219
<b>Sector: Works and Transport</b>				<b>16,836</b>	<b>14,249</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,836</i>	<i>14,249</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,451</b>	<b>0</b>
LCII: kyabazala				5,451	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Ntunda Sub County</b>		Other Transfers from Central Government	N/A	5,451	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,385</b>	<b>14,249</b>
LCII: Kateete				3,150	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Kyabazala - Kiteredde - Nkoko 7kms	Other Transfers from Central Government	N/A	3,150	0
LCII: kyabazala				3,285	14,249
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Kyabazala- Ntoto - Walubira 7.30 kms	Other Transfers from Central Government	N/A	3,285	14,249
LCII: Not Specified				3,150	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Kyabazaala - Kikoma 7kms	Other Transfers from Central Government	N/A	3,150	0
LCII: Ntunda				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	kasubi - Ntoto 4kms	Other Transfers from Central Government	N/A	1,800	0
<b>Sector: Education</b>				<b>26,601</b>	<b>29,000</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,601</i>	<i>29,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,321</b>	<b>0</b>
LCII: Namayuba				11,321	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>143,650</b>	<b>113,906</b>
<b>completion of a two in one staff qaurter at Namayuba UMEA P/S</b>	Namayuba UMEA primary school	LGMSD (Former LGDP)	Not Started	11,321	0
<b>Output: Other Capital</b>				<b>15,280</b>	<b>29,000</b>
LCII: Ntunda				15,280	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of lined pit latrine</b>	Constructuion of 5 stance pit latrine at Namukupa C/U P/S	Conditional Grant to SFG	Completed	15,280	29,000
<b>Sector: Health</b>				<b>3,000</b>	<b>2,200</b>
<i>LG Function: Primary Healthcare</i>				<i>3,000</i>	<i>2,200</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,000</b>	<b>2,200</b>
LCII: Not Specified				3,000	2,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Kyabazaala H/C III	Conditional Grant to PHC - development	N/A	3,000	2,200
				(Administrartive costs)	
<b>Sector: Social Development</b>				<b>3,790</b>	<b>971</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,790</i>	<i>971</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,790</b>	<b>971</b>
LCII: Not Specified				3,790	971
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	3,790	971
<b>Sector: Public Sector Management</b>				<b>8,843</b>	<b>2,266</b>
<i>LG Function: Local Government Planning Services</i>				<i>8,843</i>	<i>2,266</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,843</b>	<b>2,266</b>
LCII: Not Specified				8,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	Completed	8,843	0
LCII: Ntunda				0	2,266
Item: 231007 Other Fixed Assets (Depreciation)					
<b>lgmsd to sub counties</b>	Ntunda Sub County	LGMSD (Former LGDP)	Completed	0	2,266

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>70,020</b>	<b>122,414</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>67,136</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>67,136</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>67,136</b>
LCII: Namuganga				0	67,136
Item: 263204 Transfers to other govt. units					
<b>All NAADS activities in all the paishes</b>		Conditional Grant for NAADS	N/A	0	67,136
<b>Sector: Works and Transport</b>				<b>29,963</b>	<b>13,730</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>29,963</b>	<b>13,730</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,194</b>	<b>0</b>
LCII: Namanoga				10,194	0
Item: 263104 Transfers to other govt. units					
<b>Routine maintenance of Community Access Roads in Seeta Namuganga Sub County</b>		Other Transfers from Central Government	N/A	10,194	0
<b>Output: District Roads Maintenance (URF)</b>				<b>19,769</b>	<b>13,730</b>
LCII: Namuganga				8,269	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Seeta- Gimbi 18.375kms of road	Other Transfers from Central Government	N/A	8,269	0
LCII: Not Specified				11,500	13,730
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Nsanja - Sango - Muva 20kms	Other Transfers from Central Government	N/A	6,000	3,855
<b>routine road maintenance</b>	Kyabakadde- Namasumbi - Kwaba - 10 kms	Other Transfers from Central Government	N/A	5,500	9,875
<b>Sector: Education</b>				<b>3,500</b>	<b>3,500</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,500</b>	<b>3,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>3,500</b>
LCII: Not Specified				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 8-in - one staff house with store, two stance pit latrine and kitchen</b>	At Kituula Public school	Conditional Grant to SFG	Completed	3,500	3,500
<b>Sector: Health</b>				<b>4,440</b>	<b>2,400</b>
<i>LG Function: Primary Healthcare</i>				<b>4,440</b>	<b>2,400</b>

**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>70,020</b>	<b>122,414</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,440</b>	<b>2,400</b>
LCII: Namanoga				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Seeta kasawo H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
			(Administrative costs)		
LCII: Namuganga				3,000	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC Non wage to Health units</b>	Namuganga H/C III	Conditional Grant to PHC - development	N/A	3,000	1,400
			(Administrative costs)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>16,815</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>16,815</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>16,815</b>
LCII: Namuganga				0	8,410
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Namanoga, Kakukulu, Kyewanise	Conditional transfer for Rural Water	Completed	0	8,410
LCII: Not Specified				0	8,405
Item: 231005 Machinery and equipment					
<b>Drilling of boreholes</b>	waggala - wasswa village	Conditional transfer for Rural Water	Completed	0	8,405
<b>Sector: Social Development</b>				<b>8,935</b>	<b>2,220</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,935</b>	<b>2,220</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,935</b>	<b>2,220</b>
LCII: Not Specified				8,935	2,220
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Driven development grant to Sub Counties</b>		Other Transfers from Central Government	N/A	8,935	2,220
<b>Sector: Public Sector Management</b>				<b>23,182</b>	<b>16,613</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,182</b>	<b>16,613</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,182</b>	<b>16,613</b>
LCII: Not Specified				23,182	16,613
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Seeta namuganga sub county	LGMSD (Former LGDP)	Completed	23,182	16,613



**Vote: 542** Mukono District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>5,887</b>	<b>151,716</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>151,272</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>151,272</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>151,272</b>
LCII: Not Specified				0	151,272
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	0	151,272
<b>Sector: Works and Transport</b>				<b>1,890</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,890</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>1,890</b>	<b>0</b>
LCII: Not Specified				1,890	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Kisowera - Kabembe 4.2kms	Other Transfers from Central Government	N/A	1,890	0
<b>Sector: Education</b>				<b>3,989</b>	<b>0</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>3,989</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,989</b>	<b>0</b>
LCII: Not Specified				3,989	0
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Completed	3,989	0
<b>Sector: Health</b>				<b>8</b>	<b>444</b>
<i>LG Function: Primary Healthcare</i>				<b>8</b>	<b>444</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8</b>	<b>444</b>
LCII: Not Specified				8	444
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	8	0
<b>service of solar batteries</b>	damba H/C- koome sub county	Not Specified	Not Started	0	444
			(completed)		

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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

**Output Indicators and Location**

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

**Workplan Narrative**

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