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**Vote: 542** Mukono District

**2013/14 Quarter 1**

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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: 20/10/2014

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

**Vote: 542** Mukono District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,267,859	251,768	11%
2a. Discretionary Government Transfers	2,499,796	589,582	24%
2b. Conditional Government Transfers	21,301,902	5,815,794	27%
2c. Other Government Transfers	1,261,105	301,796	24%
3. Local Development Grant	513,734	128,433	25%
4. Donor Funding	164,148	12,383	8%
<b>Total Revenues</b>	<b>28,008,544</b>	<b>7,099,757</b>	<b>25%</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	235,186	235,094	17%	17%	100%
2 Finance	1,054,626	209,528	208,588	20%	20%	100%
3 Statutory Bodies	1,340,554	271,703	271,437	20%	20%	100%
4 Production and Marketing	2,178,622	662,144	661,288	30%	30%	100%
5 Health	3,030,006	664,706	652,757	22%	22%	98%
6 Education	16,030,068	4,431,436	4,430,231	28%	28%	100%
7a Roads and Engineering	1,071,579	198,447	168,486	19%	16%	85%
7b Water	568,616	138,604	125,574	24%	22%	91%
8 Natural Resources	272,354	34,124	32,016	13%	12%	94%
9 Community Based Services	603,923	74,140	66,402	12%	11%	90%
10 Planning	350,732	74,875	65,379	21%	19%	87%
11 Internal Audit	88,420	16,768	16,768	19%	19%	100%
<b>Grand Total</b>	<b>28,008,544</b>	<b>7,011,661</b>	<b>6,934,020</b>	<b>25%</b>	<b>25%</b>	<b>99%</b>
<i>Wage Rec't:</i>	16,814,485	4,250,098	4,250,098	25%	25%	100%
<i>Non Wage Rec't:</i>	8,292,210	1,961,779	1,908,793	24%	23%	97%
<i>Domestic Dev't</i>	2,737,701	787,401	762,746	29%	28%	97%
<i>Donor Dev't</i>	164,148	12,383	12,383	8%	8%	100%

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

Generally the district received a total of 7,099,757,000/= by the end of first quarter which represents a performance of 25% against the approved budget. Where as, this is within the expected outturn, there was failure by some donors to fulfill their commitments relating to 8% performance and locally generated local revenue which was 11% due to unforeseen circumstances like suspension of taxes, closure of the land office, non remittance of the statutory 35% by the LLGs and tax defaulters due to poor performance and enforcement. A total of Ushs. 7,011,661,000/= was disbursed to user departments implying a balance of Ushs.88,096,000/= remaining on the General Fund account and this was due to un presented cheques at the end of the quarter which was reflected as cashbook balance. On overall expenditure only 6,933,432,000/= was spent against the total disbursed implying that Ushs. 78,229,000/= was unspent. This was

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**Vote: 542** Mukono District

**2013/14 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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largely attributed to unpresented cheques, outstanding retention fees to contractors from user departments especially Water, Roads and engineering department.

**Vote: 542** Mukono District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,267,859</b>	<b>251,768</b>	<b>11%</b>
Local Government Hotel Tax	4,400	60	1%
Other licences	3,000	4,814	160%
Other Fees and Charges (Stores supplies)	26,658	1,944	7%
Other Fees and Charges (LST)	105,515	4,628	4%
Other Fees and Charges (Building Plan fee)	199,593	60,154	30%
Other Fees and Charges (35% Remittances from LLGs)	178,000	40,039	22%
Other Fees and Charges	21,064	1,000	5%
Other licences (Forestry)	67,934	17,512	26%
Market/Gate Charges	59,818	4,590	8%
Land Fees	356,551	47,901	13%
Inspection Fees	31,100	4,440	14%
Animal & Crop Husbandry related levies	4,654	0	0%
Group registration	600	0	0%
Ground rent	36,000	0	0%
Business licences	196,856	45,142	23%
Application Fees	15,000	1,690	11%
Miscellaneous	14,981	294	2%
Royalties	600,000	0	0%
Property related Duties/Fees	93,956	0	0%
Quarry Charges	64,730	3,400	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,850	2,000	18%
Rent & rates-produced assets-from private entities	60,000	0	0%
Park Fees	93,600	12,160	13%
Sale of non-produced government Properties/assets	8,000	0	0%
Sale of (Produced) Government Properties/assets	15,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,499,796</b>	<b>589,582</b>	<b>24%</b>
Hard to reach allowances	76,992	12,421	16%
Transfer of District Unconditional Grant - Wage	1,509,342	348,796	23%
District Unconditional Grant - Non Wage	913,462	228,365	25%
<b>2b. Conditional Government Transfers</b>	<b>21,301,902</b>	<b>5,815,794</b>	<b>27%</b>
Conditional Grant to Primary Salaries	8,554,408	2,151,609	25%
Conditional Grant to Secondary Education	2,168,566	722,855	33%
Conditional Grant to Primary Education	627,088	209,029	33%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Women Youth and Disability Grant	18,489	4,622	25%
Conditional transfer for Rural Water	503,320	125,830	25%
Conditional Grant to Secondary Salaries	3,909,329	1,193,807	31%
Conditional Grant to PHC Salaries	2,284,237	520,202	23%
Conditional Grant to PHC- Non wage	190,817	47,704	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PAF monitoring	65,915	16,479	25%
Conditional transfers to School Inspection Grant	40,662	10,166	25%
Conditional Grant to NGO Hospitals	183,891	45,973	25%
Conditional Grant to Functional Adult Lit	20,270	5,067	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%

**Vote: 542** Mukono District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	2,345	25%
Conditional Grant to Community Devt Assistants Non Wage	20,120	5,030	25%
Conditional Grant to Agric. Ext Salaries	105,090	30,778	29%
Conditional Grant for NAADS	1,196,398	398,799	33%
Conditional Grant to PHC - development	113,597	28,399	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	288,285	72,071	25%
Conditional transfers to Production and Marketing	153,476	38,369	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,200	12,769	11%
Construction of Secondary Schools	200,000	50,000	25%
Conditional transfers to Special Grant for PWDs	38,601	9,650	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	31,500	22%
Conditional transfers to DSC Operational Costs	70,191	17,548	25%
<b>2c. Other Government Transfers</b>	<b>1,261,105</b>	<b>301,796</b>	<b>24%</b>
Uncond. Grant Transfer from Buikwe District	128,299	0	0%
UNEB	45,000	0	0%
Luweero Rwenzori Development Prog	55,000	0	0%
PCY Program	25,000	0	0%
CAIIP Operational costs	30,000	0	0%
CDD top Up	69,352	0	0%
Orphans and vulnerable children	16,500	0	0%
Road Maintenance (Road Fund)	707,642	124,893	18%
Other Grants	184,312	84,076	46%
Unspent balances – Conditional Grants		92,827	
<b>3. Local Development Grant</b>	<b>513,734</b>	<b>128,433</b>	<b>25%</b>
LGMSD (Former LGDP)	513,734	128,433	25%
<b>4. Donor Funding</b>	<b>164,148</b>	<b>12,383</b>	<b>8%</b>
UNICEF	55,000	12,383	23%
Neo Tropical Diseases	12,148	0	0%
MAAI /Avian Influenza Project	12,000	0	0%
T.B CAP/Global Fund	40,000	0	0%
Trace /MTTI	25,000	0	0%
MTRAC	20,000	0	0%
<b>Total Revenues</b>	<b>28,008,544</b>	<b>7,099,757</b>	<b>25%</b>

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

By the end of the first quarter, Local Revenue collections stood at 11% against the budgeted this was because of the following:- assessment for businesses Licences had not yet been completed, markets had not yet been tendered out, assesment registers were still being updated. The District also anticipated to collect revenue from royalties (ESCOM) but the agreement is yet to be signed.

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

The District received shs. 7,006,930,000 by the end of September 2013 against the quarterly budget of 7,002,136,000 representing 101%. The District managed to collect shs.251,768,000 Local revenue against the anticipated 315,276,250 of the Quarterly budget representing 79.8%. Local revenue performance should have been better if the District had received areas of royalty from Escom Ltd, and also if it had collected property rates taxes which the District has failed to get an appropriate agent to collect since the abscnoment of the Preveious Agent , received shs.12,383,000 from Donors out of the anticipated quarterly budget of shs 41,037,000representing only 30%. The performance should have been better if all the Donors had realised the funds as in there

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**Vote: 542** Mukono District

**2013/14 Quarter 1**

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**Summary: Cummulative Revenue Performance**

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MOUs. All funds were tranfered to the Departments and Lower local governments were spent and staff salaries were paid including for the polical leaders.

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

The District only received ugx. 12,383,000 as donor funding from UNICEF instead of the anticipated ugx 41,037,000 this is because the Donors had not yet approved the workplans for planned activities at the District.

**Vote: 542** Mukono District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,400,219	215,791	15%	350,055	215,791	62%
Locally Raised Revenues	258,190	25,974	10%	64,548	25,974	40%
Other Transfers from Central Government	89,381	12,050	13%	22,345	12,050	54%
Multi-Sectoral Transfers to LLGs	363,825	40,387	11%	90,956	40,387	44%
District Unconditional Grant - Non Wage	158,246	39,562	25%	39,562	39,562	100%
Transfer of District Unconditional Grant - Wage	453,585	85,396	19%	113,396	85,396	75%
Hard to reach allowances	76,992	12,421	16%	19,248	12,421	65%
<i>Development Revenues</i>	18,825	19,395	103%	4,706	19,395	412%
LGMSD (Former LGDP)		16,119		0	16,119	
Multi-Sectoral Transfers to LLGs	18,825	3,276	17%	4,706	3,276	70%
<b>Total Revenues</b>	<b>1,419,044</b>	<b>235,186</b>	<b>17%</b>	<b>354,761</b>	<b>235,186</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,400,219	215,698	15%	350,055	215,698	62%
Wage	453,585	113,396	25%	113,396	113,396	100%
Non Wage	946,634	102,302	11%	236,658	102,302	43%
<i>Development Expenditure</i>	18,825	19,395	103%	4,706	19,395	412%
Domestic Development	18,825	19,395	103%	4,706	19,395	412%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,419,044</b>	<b>235,094</b>	<b>17%</b>	<b>354,761</b>	<b>235,094</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92	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>92</b>	<b>0%</b>			

By the end of Q1, the department had realised 235,186,000= against the planned 354,761,000= which represents 66% and this was below the anticipated 100% owing to low receipt of locally raised revenue which stood at 40%, and multi sectoral transfers to LLGs. On expenditure, all the funds received were spent accordingly leaving only 92,000= on the account as this was to cater for bank charges.

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

The unspent balance on the account at the end of Q1 of shs: 92,000 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>
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*Function: 1381 District and Urban Administration*

**Vote: 542** Mukono District**2013/14 Quarter 1*****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	1
No. of monitoring visits conducted	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,419,044</b>	<b>235,094</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,419,044</b>	<b>235,094</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 1****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	209,528	20%	236,694	209,528	89%
Conditional Grant to PAF monitoring	65,915	16,479	25%	16,479	16,479	100%
Locally Raised Revenues	272,223	19,004	7%	68,055	19,004	28%
Other Transfers from Central Government	353,230	20,008	6%	63,794	20,008	31%
Multi-Sectoral Transfers to LLGs	234,339	82,264	35%	58,585	82,264	140%
District Unconditional Grant - Non Wage	7,754	43,930	567%	1,939	43,930	2266%
Transfer of District Unconditional Grant - Wage	111,372	27,843	25%	27,843	27,843	100%
<i>Development Revenues</i>	9,793	0	0%	2,448	0	0%
Multi-Sectoral Transfers to LLGs	9,793	0	0%	2,448	0	0%
<b>Total Revenues</b>	<b>1,054,626</b>	<b>209,528</b>	<b>20%</b>	<b>239,142</b>	<b>209,528</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,044,834	208,588	20%	236,694	208,588	88%
Wage	111,372	27,843	25%	27,843	27,843	100%
Non Wage	933,462	180,745	19%	208,851	180,745	87%
<i>Development Expenditure</i>	9,793	0	0%	2,448	0	0%
Domestic Development	9,793	0	0%	2,448	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,054,626</b>	<b>208,588</b>	<b>20%</b>	<b>239,142</b>	<b>208,588</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		940	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>940</b>	<b>0%</b>			

The Finance department received 209,528,000 out of the 239,142,000 quarterly plan representing 88% at the end of September 2013. The above funds were received as below:- Local revenue of shs.19,004,288, central government transfers of shs.36,487,000 including paf monitoring, unconditional grants of shs.82,264,000 and were remitted to the sub counties and Unconditional grant non wage of shs.43,930,000. These revenues were expended on the procurement of fuel, cofunding of government projects,,servicing of computers and photocopier,monitoring projects, revenue mobilisation activities, procurement of stationery and other activities of the Finance department. For the

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

the Department had an unspent balance of shs.940,000 which was not yet presented to the Bank ; this payment was meant for Total U Limited (fuel for revenue mobilisation) the cheque had not been presented to the Bank.

**(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 1*****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	30/9/2013
Value of LG service tax collection	45000000	2
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	30/9/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	30/9/2013
Date for submitting annual LG final accounts to Auditor General		30/9/2013
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>208,588</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>208,588</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. (ii) the Finance Department prepared and presented the Budget, Five year development plan, local revenue enhancement plan and procurement plan to Council and were all approved on the 27th July 2013. (iii) The Finance Department prepared and submitted the Financial statements to the Office of The Auditor General on the 25th September 2013. (iv) 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 1****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	256,825	19%	335,137	256,825	77%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	17,548	25%	17,548	17,548	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	31,500	22%	35,100	31,500	90%
Conditional transfers to Councillors allowances and Ex	115,200	12,769	11%	28,800	12,769	44%
Locally Raised Revenues	360,970	28,200	8%	90,242	28,200	31%
Multi-Sectoral Transfers to LLGs	187,611	22,862	12%	46,903	22,862	49%
District Unconditional Grant - Non Wage	71,691	51,721	72%	17,922	51,721	289%
Transfer of District Unconditional Grant - Wage	342,971	85,195	25%	85,742	85,195	99%
<i>Development Revenues</i>		14,878		0	14,878	
LGMSD (Former LGDP)		14,878		0	14,878	
<b>Total Revenues</b>	<b>1,340,554</b>	<b>271,703</b>	<b>20%</b>	<b>335,137</b>	<b>271,703</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,340,554	256,559	19%	335,137	256,559	77%
Wage	506,771	126,693	25%	126,693	126,693	100%
Non Wage	833,783	129,866	16%	208,444	129,866	62%
<i>Development Expenditure</i>	0	14,878		0	14,878	
Domestic Development	0	14,878		0	14,878	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,340,554</b>	<b>271,437</b>	<b>20%</b>	<b>335,137</b>	<b>271,437</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		266	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>266</b>	<b>0%</b>			

At end of Q1, the department had realised 271,703,000= against 335,137,000= which represents 81% out of anticipated 100%. This was however below the expected quarter outturn being no receipt of salary for DSC chairs' salary with 0% and low receipt under locally raised revenue and conditional transfers to councilors allowances. However there was receipt of n planned revenue under LGMSD as payment to waterborne toilet at council Wing. On the side of expenditure, almost all funds received were spent on Council meeting, Monitoring, Fuel, Contributions to otonomous institutions like Sekibobo and various activities of the statutory bodies and only 266,000= was balance remaining on the account.

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

The unspent balance on the account of 266,000= 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: 1382 Local Statutory Bodies</b>		

**Vote: 542** Mukono District**2013/14 Quarter 1****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	1000
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	1,340,554	<b>271,437</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,340,554</b>	<b>271,437</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 1****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	263,345	28%	236,306	263,345	111%
Conditional Grant to Agric. Ext Salaries	105,090	30,778	29%	26,273	30,778	117%
Conditional transfers to Production and Marketing	153,476	38,369	25%	38,369	38,369	100%
NAADS (Districts) - Wage	288,285	72,071	25%	72,071	72,071	100%
Locally Raised Revenues	143,561	1,000	1%	35,890	1,000	3%
Unspent balances – Other Government Transfers		92,827		0	92,827	
Multi-Sectoral Transfers to LLGs	53,625	0	0%	13,406	0	0%
District Unconditional Grant - Non Wage	87,989	0	0%	21,997	0	0%
Transfer of District Unconditional Grant - Wage	113,198	28,300	25%	28,300	28,300	100%
<i>Development Revenues</i>	1,233,398	398,799	32%	308,349	398,799	129%
Conditional Grant for NAADS	1,196,398	398,799	33%	299,099	398,799	133%
Donor Funding	37,000	0	0%	9,250	0	0%
<b>Total Revenues</b>	<b>2,178,622</b>	<b>662,144</b>	<b>30%</b>	<b>544,655</b>	<b>662,144</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	945,224	262,489	28%	238,312	262,489	110%
Wage	506,573	223,976	44%	128,649	223,976	174%
Non Wage	438,650	38,513	9%	109,663	38,513	35%
<i>Development Expenditure</i>	1,233,398	398,799	32%	306,343	398,799	130%
Domestic Development	1,196,398	398,799	33%	297,093	398,799	134%
Donor Development	37,000	0	0%	9,250	0	0%
<b>Total Expenditure</b>	<b>2,178,622</b>	<b>661,288</b>	<b>30%</b>	<b>544,655</b>	<b>661,288</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		856	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>857</b>	<b>0%</b>			

At the end of Q1, the department of Production and marketing had a total receipt of 662,144,000= against the approved budget causing a performance that was above 100% with an increase of 22%. This increase was due to the receipt of the NAADS grant meant for payment of salaries for NAADS staff in Q4 FY 2012/13 but was received in Q1 for FY 2013/14 owing to late release from the Centre, and also an increase in payment of Agriculture Extension staff salaries for Q1 FY 2013/14 which led to an increase to 117%. On expenditure side, 661,288,000= implying there was an unspent balance of Ushs. 856,823,000.

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

The balance on the Account was for payment of Vehicle Service to Toyota Uganda Limited which remained unrepresented at the end of September 2013 .

**(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 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	827
No. of functional Sub County Farmer Forums	15	4
No. of farmers accessing advisory services	38000	9500
No. of farmer advisory demonstration workshops	15	3
No. of farmers receiving Agriculture inputs	4350	1088
<b>Function Cost (UShs '000)</b>	<b>1,635,370</b>	<b>564,004</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	40	10
No. of livestock vaccinated	40000	10000
No. of livestock by type undertaken in the slaughter slabs	523110	130777
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	10	2
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	15	2
No. of parishes receiving anti-vermin services	6	0
No. of tsetse traps deployed and maintained	2000	0
<b>Function Cost (UShs '000)</b>	<b>461,327</b>	<b>97,284</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No of businesses issued with trade licenses	1	0
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>81,925</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,178,622</b>	<b>661,288</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.

**Vote: 542** Mukono District**2013/14 Quarter 1****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	620,599	23%	689,235	620,599	90%
Conditional Grant to PHC Salaries	2,284,237	520,202	23%	571,059	520,202	91%
Conditional Grant to PHC- Non wage	190,817	47,704	25%	47,704	47,704	100%
Conditional Grant to NGO Hospitals	183,891	45,973	25%	45,973	45,973	100%
Locally Raised Revenues	37,096	1,000	3%	9,274	1,000	11%
Multi-Sectoral Transfers to LLGs	38,159	5,720	15%	9,540	5,720	60%
District Unconditional Grant - Non Wage	22,736	0	0%	5,684	0	0%
<i>Development Revenues</i>	273,070	44,107	16%	68,268	44,107	65%
Conditional Grant to PHC - development	113,597	28,399	25%	28,399	28,399	100%
Donor Funding	127,148	12,383	10%	31,787	12,383	39%
LGMSD (Former LGDP)	13,301	3,325	25%	3,325	3,325	100%
Multi-Sectoral Transfers to LLGs	19,024	0	0%	4,756	0	0%
<b>Total Revenues</b>	<b>3,030,006</b>	<b>664,706</b>	<b>22%</b>	<b>757,502</b>	<b>664,706</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,756,936	608,650	22%	689,234	608,650	88%
Wage	2,284,237	520,202	23%	571,059	520,202	91%
Non Wage	472,699	88,448	19%	118,175	88,448	75%
<i>Development Expenditure</i>	273,070	44,107	16%	68,268	44,107	65%
Domestic Development	145,922	31,724	22%	36,481	31,724	87%
Donor Development	127,148	12,383	10%	31,787	12,383	39%
<b>Total Expenditure</b>	<b>3,030,006</b>	<b>652,757</b>	<b>22%</b>	<b>757,502</b>	<b>652,757</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,949	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>11,949</b>	<b>0%</b>			

The department realised 664,706,000= against the planned 757,502,000= which represents 88%. This is however below the anticipated quarter outturn of 100% being low receipt in locally raised revenue with 11% and un realised District Unconditional grant - Non wage and multi sectoral transfers to LLGs with 0%. On expenditure, the department spent 652,757,000= against the received 664,706,000= implying a balance of 11,949,000= remaining on the bank account at the end of the quarter as this was funds at requisition level and un cleared cheques.

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

The balance on the bank account was to cater for uncleared cheques and requisitions that were not cleared at the close of business hour and also bank charges costs.

**(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 1****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	1576
No. and proportion of deliveries conducted in NGO hospitals facilities.	30000	7500
Number of outpatients that visited the NGO hospital facility	30000	7500
Number of outpatients that visited the NGO Basic health facilities	38000	13760
Number of inpatients that visited the NGO Basic health facilities	4500	930
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	435
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	1347
Number of trained health workers in health centers	329	352
No. of trained health related training sessions held.	260	15
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	2
No of healthcentres rehabilitated	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>3,030,006</b>	<b>652,757</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,030,006</b>	<b>652,757</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 dyas among others.



**Vote: 542** Mukono District**2013/14 Quarter 1****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	4,320,924	28%	3,885,053	4,320,924	111%
Conditional Grant to Primary Salaries	8,554,408	2,151,609	25%	2,138,771	2,151,609	101%
Conditional Grant to Secondary Salaries	3,909,329	1,193,807	31%	977,332	1,193,807	122%
Conditional Grant to Primary Education	627,088	209,029	33%	156,772	209,029	133%
Conditional Grant to Secondary Education	2,168,566	722,855	33%	542,142	722,855	133%
Conditional transfers to School Inspection Grant	40,662	10,166	25%	10,165	10,166	100%
Locally Raised Revenues	49,697	5,630	11%	12,424	5,630	45%
Multi-Sectoral Transfers to LLGs	81,497	0	0%	20,374	0	0%
District Unconditional Grant - Non Wage	30,460	8,370	27%	7,615	8,370	110%
Transfer of District Unconditional Grant - Wage	77,833	19,458	25%	19,458	19,458	100%
<i>Development Revenues</i>	490,528	110,513	23%	123,382	110,513	90%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
LGMSD (Former LGDP)	6,773	7,850	116%	1,693	7,850	464%
Multi-Sectoral Transfers to LLGs	73,104	0	0%	19,026	0	0%
<b>Total Revenues</b>	<b>16,030,068</b>	<b>4,431,436</b>	<b>28%</b>	<b>4,008,435</b>	<b>4,431,436</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,539,540	4,319,719	28%	3,885,803	4,319,719	111%
Wage	12,541,570	3,135,393	25%	3,135,393	3,135,393	100%
Non Wage	2,997,969	1,184,326	40%	750,411	1,184,326	158%
<i>Development Expenditure</i>	490,529	110,513	23%	122,632	110,513	90%
Domestic Development	490,529	110,513	23%	122,632	110,513	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,030,069</b>	<b>4,430,231</b>	<b>28%</b>	<b>4,008,435</b>	<b>4,430,231</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,205	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>1,205</b>	<b>0%</b>			

The department realised 4,431,436,000= in Q1 against the planned quarterly budget of 4,008,435,000= which represents an increase beyond the expected 100% with 11%. This was greatly attributed to increase in teachers salaries, and central government grants to primary and secondary education than those planned an final payment for a completion of classroom block Kyabakadde C/U P/S in Kyampisi Sub County which was for last F/Y but payment effected in Q1 of F/Y 2013/14. On Expenditure however, the department almost spent all the monies received to a tune of 4,430,231,000= against 4,431,436,000= leaving 1,205,000= for bank charges.

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

The unspent at the end of the quarter was mainly to cater for bank charges on the bank account.

**(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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**Vote: 542** Mukono District**2013/14 Quarter 1****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>2,138,208</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	457	114
<b>Function Cost (UShs '000)</b>	<b>6,046,563</b>	<b>2,255,906</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	0
No. of secondary schools inspected in quarter	58	0
No. of inspection reports provided to Council	1	0
<b>Function Cost (UShs '000)</b>	<b>223,428</b>	<b>36,117</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>4,430,231</b>

Most of funds received catered for salaries and wages of staff, completion of on going projects such as construction for classrooms and staff quarters at selected sub counties such as Nagojje, Mpunge and Ntunda.

**Vote: 542** Mukono District**2013/14 Quarter 1****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	198,447	19%	258,024	198,447	77%
Locally Raised Revenues	119,474	1,000	1%	29,868	1,000	3%
Other Transfers from Central Government	707,642	176,911	25%	176,911	176,911	100%
Multi-Sectoral Transfers to LLGs	49,611	0	0%	12,403	0	0%
District Unconditional Grant - Non Wage	73,226	0	0%	18,306	0	0%
Transfer of District Unconditional Grant - Wage	82,145	20,536	25%	20,536	20,536	100%
<i>Development Revenues</i>	39,481	0	0%	9,870	0	0%
Multi-Sectoral Transfers to LLGs	39,481	0	0%	9,870	0	0%
<b>Total Revenues</b>	<b>1,071,579</b>	<b>198,447</b>	<b>19%</b>	<b>267,894</b>	<b>198,447</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,032,098	168,486	16%	258,024	168,486	65%
Wage	82,145	20,536	25%	20,536	20,536	100%
Non Wage	949,953	147,950	16%	237,487	147,950	62%
<i>Development Expenditure</i>	39,481	0	0%	9,870	0	0%
Domestic Development	39,481	0	0%	9,870	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,071,579</b>	<b>168,486</b>	<b>16%</b>	<b>267,894</b>	<b>168,486</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,960	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,960</b>	<b>3%</b>			

By the end of Q1, the departmental revenue stood at 198,447,000= against 267,894,000= which represents 74% as this was below the anticipated 100% owing to non realisation of planned multi sectoral transfers to LLGs and District unconditional grant - non wage and development revenues which stood at 0% and the poor receipt of 3% on locally raised revenue. However, on expenditure only 168,487,000= was spent against 198,447,000= receipt by the end of Q1 leaving 29,959,000= on the bank account as un spent balance.

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

The unspent balance on the bank account of 29,960,043= was rolled over to Q2 for the projects whose contracts had not yet been awarded and signed.

**(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	115
Length in Km of District roads periodically maintained	20	0
<b>Function Cost (UShs '000)</b>	<b>928,159</b>	<b>167,486</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>143,419</b>	<b>1,000</b>

**Vote: 542** Mukono District**2013/14 Quarter 1*****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>168,486</b>

During Q1, a total of 47.34kms of roads were maintained under District roads which include Bunakijja - katosi 10 kms, Ntunda - namukupa 12kms, Kanana- Nackyeye 8kms, Kyabazala - Walubira 7.3 Kms, Wandagi - Nama 9.04kms. 50 culvert making at the District and 28 lines of Culvert installation along Nakasajja- Bugereka 2 lines, Nakayaga - Seeta nazigo in Nakisunga S/C 2 lines and Bukooza - Nkulagirire- kayini 2 lines.

**Vote: 542** Mukono District**2013/14 Quarter 1****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	12,774	20%	16,324	12,774	78%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	8,804	0	0%	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	7,274	25%	7,274	7,274	100%
<i>Development Revenues</i>	503,320	125,830	25%	125,830	125,830	100%
Conditional transfer for Rural Water	503,320	125,830	25%	125,830	125,830	100%
<b>Total Revenues</b>	<b>568,616</b>	<b>138,604</b>	<b>24%</b>	<b>142,154</b>	<b>138,604</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,296	12,774	20%	16,324	12,774	78%
Wage	29,096	7,274	25%	7,274	7,274	100%
Non Wage	36,200	5,500	15%	9,050	5,500	61%
<i>Development Expenditure</i>	503,320	112,800	22%	125,830	112,800	90%
Domestic Development	503,320	112,800	22%	125,830	112,800	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>568,616</b>	<b>125,574</b>	<b>22%</b>	<b>142,154</b>	<b>125,574</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,030	3%			
Domestic Development		13,030	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,030</b>	<b>2%</b>			

The Department realised 138,604,000= in Q1 against 142,154,000= which represents 98%. This was however below the anticipated 100% for the quarter as this was due to un realisation of locally raised revenue and un conditional non - wage which stood at 0%. On over all expenditure, only 127,114,000= was spent against the overall receipt of 138,604,000= which represents only 89% leaving 11,490,000= on the account as un spent.

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

The balance on bank account at the close of the reporting period was retention for borehole drilling and rehabilitation for all the projects undertaken in Q1.

**(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	45
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (UShs '000)</b>	<b>568,616</b>	<b>125,574</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>568,616</b>	<b>125,574</b>

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**Vote: 542** Mukono District

**2013/14 Quarter 1**

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***Workplan 7b: Water***

10 bored holes drilled with 2 in Nama i.e. Bwefulumya and Kirangira Villages, 1 in Nagojje i.e. Wasswa Village, 2 I Kimenyedde I.e. Bukasa and Ndwademutwe Villages, 2 in Nabbale i.e. Kakakala Village, 2 in Mpatta i.e. Butere and Bukule villages and 1 in Nakisunga i.e. Seeta Nazigo village.

**Vote: 542** Mukono District**2013/14 Quarter 1****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	34,124	13%	66,366	34,124	51%
Conditional Grant to District Natural Res. - Wetlands (	9,379	2,345	25%	2,345	2,345	100%
Locally Raised Revenues	69,440	1,000	1%	17,360	1,000	6%
Multi-Sectoral Transfers to LLGs	20,968	0	0%	5,242	0	0%
District Unconditional Grant - Non Wage	42,560	0	0%	10,640	0	0%
Transfer of District Unconditional Grant - Wage	123,114	30,779	25%	30,779	30,779	100%
<i>Development Revenues</i>	6,893	0	0%	1,723	0	0%
LGMSD (Former LGDP)	6,525	0	0%	1,631	0	0%
Multi-Sectoral Transfers to LLGs	368	0	0%	92	0	0%
<b>Total Revenues</b>	<b>272,354</b>	<b>34,124</b>	<b>13%</b>	<b>68,089</b>	<b>34,124</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,461	32,016	12%	66,366	32,016	48%
Wage	123,114	30,779	25%	30,779	30,779	100%
Non Wage	142,347	1,237	1%	35,587	1,237	3%
<i>Development Expenditure</i>	6,893	0	0%	1,723	0	0%
Domestic Development	6,893	0	0%	1,723	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,354</b>	<b>32,016</b>	<b>12%</b>	<b>68,089</b>	<b>32,016</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,108	1%			
<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>2,108</b>	<b>1%</b>			

The department realised 34,124,000= against 68,089,000= in Q1 which was below 100% only receiving 50%. This was however the expected quarter outturn owing to poor receipt in Locally raised revenues and no receipt realised in Multi sectoral transfers to LLGs and non - wage. On the expenditure side, the department only spent 32,016,000= out of 34,124,000= leaving 2,108,000= on the bank account by the end of the quarter.

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

The un spent balance on the account at the end of the quarter was due to un cleared cheques and funds that were at requisition level at the end of business hours.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2013/14 Quarter 1****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><i>Function Cost (UShs '000)</i></b>	<b>272,354</b>	<b>32,016</b>
<b>Cost of Workplan (UShs '000):</b>	<b>272,354</b>	<b>32,016</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.



**Vote: 542** Mukono District**2013/14 Quarter 1****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	51,600	10%	134,933	51,600	38%
Conditional Grant to Functional Adult Lit	20,270	5,067	25%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	5,030	25%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	4,622	25%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	9,650	25%	9,650	9,650	100%
Locally Raised Revenues	126,140	4,200	3%	31,536	4,200	13%
Other Transfers from Central Government	110,852	0	0%	27,713	0	0%
Multi-Sectoral Transfers to LLGs	54,854	158	0%	13,714	158	1%
District Unconditional Grant - Non Wage	77,310	4,600	6%	19,327	4,600	24%
Transfer of District Unconditional Grant - Wage	73,090	18,273	25%	18,273	18,273	100%
<i>Development Revenues</i>	64,197	22,540	35%	16,049	22,540	140%
LGMSD (Former LGDP)		22,540		0	22,540	
Multi-Sectoral Transfers to LLGs	64,197	0	0%	16,049	0	0%
<b>Total Revenues</b>	<b>603,923</b>	<b>74,140</b>	<b>12%</b>	<b>150,982</b>	<b>74,140</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	539,726	43,862	8%	118,883	43,862	37%
Wage	73,090	18,273	25%	18,273	18,273	100%
Non Wage	466,636	25,589	5%	100,611	25,589	25%
<i>Development Expenditure</i>	64,197	22,540	35%	16,049	22,540	140%
Domestic Development	64,197	22,540	35%	16,049	22,540	140%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>603,923</b>	<b>66,402</b>	<b>11%</b>	<b>134,933</b>	<b>66,402</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,738	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>7,738</b>	<b>1%</b>			

The Department received 74,140,000= in Q1 against the planned 150,982,000= which represents 49% against 100%. This low receipt was due to poor receipt in locally raised revenue, multi sectoral transfers to LLGs and no receipt in planned other transfers from Central Government. However, there was an over receipt development revenues which arose as a result of committed funds for completion of Community Centre in Koome S/C which was paid off in Q1 for last F/Y. However on expenditure, almost all funds received were spent by department leaving on 1% on the bank account as this was committed funds for the CBR training which is due for Q2.

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

The funds majorly remaining on the bank account were for projects whose programs were to be executed in Q2 such as CBR training which required accumulation of funds as those received in Q1 were not enough.

**(ii) Highlights of Physical Performance**

<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>		

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	80	20
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	2500	2500
No. of children cases ( Juveniles) handled and settled	120	30
No. of Youth councils supported	2	01
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>603,923</b>	<b>66,402</b>
<b>Cost of Workplan (UShs '000):</b>	<b>603,923</b>	<b>66,402</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 1****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	11,154	13%	22,097	11,154	50%
Locally Raised Revenues	27,032	0	0%	6,758	0	0%
Multi-Sectoral Transfers to LLGs	2,570	0	0%	643	0	0%
District Unconditional Grant - Non Wage	16,568	600	4%	4,142	600	14%
Transfer of District Unconditional Grant - Wage	42,218	10,554	25%	10,554	10,554	100%
<i>Development Revenues</i>	262,344	63,721	24%	65,586	63,721	97%
LGMSD (Former LGDP)	262,344	63,721	24%	65,586	63,721	97%
<b>Total Revenues</b>	<b>350,732</b>	<b>74,875</b>	<b>21%</b>	<b>87,682</b>	<b>74,875</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,388	13,282	15%	22,097	13,282	60%
Wage	42,211	10,554	25%	10,553	10,554	100%
Non Wage	46,177	2,728	6%	11,544	2,728	24%
<i>Development Expenditure</i>	262,344	52,097	20%	65,586	52,097	79%
Domestic Development	262,344	52,097	20%	65,586	52,097	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>350,732</b>	<b>65,379</b>	<b>19%</b>	<b>87,682</b>	<b>65,379</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,128	-2%			
<i>Development Balances</i>		11,625	4%			
Domestic Development		11,625	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,497</b>	<b>3%</b>			

The Department realised 74,875,000= against the planned quarterly amount of 87,682 which represents 85%. This is however below the anticipated 100% due to no locally raised revenue realised by the department and planned multisectoral transfers to LLGs which stood at 0%. On overall expenditure, only 63,251,000= was spent against 74,875,000= received leaving 11,625,000= on the bank account as un spent. The major expenditure mainly zeroed on payment of waterbone toilet at Council wing, District Headquarters, retooling of Laptop for Administration, fuel form monitoring LGMSD projects in LLGs and District projects - Namasumbi H/C II in Kyampisi, LLg - Koome and Mpung, prepared invest inventory.

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

The un spent balance on the account was committed funds for the construction of staff quarters at Namasumbi Health Centre II in Kyampisi Sub county whose physical works done were to be completed in Q2 as per the payment interim certificate.

**(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	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>350,732</b>	<b>65,379</b>

**Vote: 542** Mukono District**2013/14 Quarter 1*****Workplan 10: Planning***

<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>350,732</b>	<b>65,379</b>

The department paid off construction services to a waterborne toilet at district head quarters, monitored all government projects both district and LLGs, retooled Laptop for administration and produced a district inventory.

**Vote: 542** Mukono District**2013/14 Quarter 1****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	16,768	19%	22,104	16,768	76%
Locally Raised Revenues	17,174	1,293	8%	4,293	1,293	30%
District Unconditional Grant - Non Wage	10,526	295	3%	2,631	295	11%
Transfer of District Unconditional Grant - Wage	60,720	15,180	25%	15,180	15,180	100%
<b>Total Revenues</b>	<b>88,420</b>	<b>16,768</b>	<b>19%</b>	<b>22,104</b>	<b>16,768</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,420	16,768	19%	22,104	16,768	76%
Wage	60,720	15,180	25%	15,180	15,180	100%
Non Wage	27,700	1,588	6%	6,924	1,588	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>16,768</b>	<b>19%</b>	<b>22,104</b>	<b>16,768</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>			

The department received 16,768,000/= as quarterly outturn against the planned quarterly 22,104,000/= which represents 76% against 100% and this was majorly due to low receipt of locally raised revenues and District Un conditional grant - Non wage with 11%. However on expenditure, the department spent all the received amount on wage i.e. payment of staff salaries and non wage related activities such as procurement of stationery, fuel to travel to sub counties during sub county audits and inquiries as well as auditing all books of accounts and compilation of an internal audit report.

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

There was no unspent balance by the department at the close of the reporting period.

**(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	15/10/2013
<b>Function Cost (UShs '000)</b>	<b>88,420</b>	<b>16,768</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,420</b>	<b>16,768</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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***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	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
<i>General Staff Salaries</i>		113,396
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		1,010
<i>Computer Supplies and IT Services</i>		1,426
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		1,259
<i>Small Office Equipment</i>		270
<i>Bank Charges and other Bank related costs</i>		256
<i>Subscriptions</i>		3,650
<i>Telecommunications</i>		301
<i>Guard and Security services</i>		1,200
<i>Water</i>		1,000
<i>Consultancy Services- Short-term</i>		10,410
<i>Travel Inland</i>		3,908
<i>Travel Abroad</i>		8,053
<i>Fuel, Lubricants and Oils</i>		3,294
<i>Maintenance - Civil</i>		540
<i>Maintenance - Vehicles</i>		2,370
<i>Wage Rec't:</i>	113,396	113,396
<i>Non Wage Rec't:</i>	105,355	41,452
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>218,751</b>	<b>154,848</b>

**Output: Human Resource Management**

Non Standard Outputs:	Pay roll management conducted, , 2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	District payroll put in place and managed at District headqauretr. All staff at the district appraised and office equipment procured and in place.
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**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		2,000
Staff Training		12,843
Printing, Stationery, Photocopying and Binding		6,552
Travel Inland		300
<i>Wage Rec't:</i>		
Non Wage Rec't:	14,380	2,300
Domestic Dev't:		19,395
Donor Dev't:		
<b>Total</b>	<b>14,380</b>	<b>21,695</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 (apacity 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 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 (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)
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi,
Staff Training		12,843
<i>Wage Rec't:</i>		
Non Wage Rec't:	16,343	12,843
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>16,343</b>	<b>12,843</b>

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

%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 (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.)
Non Standard Outputs:	N/A	N/A
Allowances		400
Hire of Venue (chairs, projector etc)		2,000
Travel Inland		600
<i>Wage Rec't:</i>		

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

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

**Output: Public Information Dissemination**

Non Standard Outputs:	Payments to News papers made,1Digit camera procured,2 press conference held,Office Stationary procured, seminars and workshops conducted.,Office activities coordinated,Town boards and county inspected, Office supported providedOffice support supported,inf	Payments to News papers made,1Digital 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,i
<i>General Supply of Goods and Services</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>700</b>

**Output: Records Management**

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
<i>Allowances</i>		150
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,120</b>

**Output: Procurement Services**

Non Standard Outputs:	Operation fuel procured,stationary and office equipment procured	Operation fuel procured,stationary and office equipment procured
<i>Small Office Equipment</i>		500



**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>500</b>

**1a. Administration****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	30/9/2013 (- Prepare and submit annual performance reports and Financial statements to line ministries and stake holders.  - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	30/9/2013 (- Prepared and submitted the Annual performance reports and Financial Statements to the line minitries.  - Monitored all Financial activities of the District at the District Head quarters and the Lower local government units.  - procured stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.  - Prepared 1st quarter report and submitted to the MOFPED.  - conducted the Annual Board of Survey and report submitted to the Chief Executive.)
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. Accounts assistant of Administration department.	- Service and maintenance of - Sevised the computers and photocopier.  - Trained 2 accountants for short courses in Financial management and computer skills to build capacity of staff. Accounts assistant of Administration department. - payment of salary
<i>General Staff Salaries</i>		27,843
<i>Allowances</i>		4,914
<i>Incapacity, death benefits and funeral expenses</i>		2,350
<i>Computer Supplies and IT Services</i>		2,290
<i>Welfare and Entertainment</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		9,584
<i>Small Office Equipment</i>		780
<i>Bank Charges and other Bank related costs</i>		723
<i>Property Expenses</i>		2,100
<i>Water</i>		102
<i>General Supply of Goods and Services</i>		5,780

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel Inland		24,543
Fuel, Lubricants and Oils		1,700
Maintenance - Civil		715
Maintenance - Vehicles		3,000
Wage Rec't:	27,843	27,843
Non Wage Rec't:	105,521	58,950
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>133,364</b>	<b>86,793</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	<p>2 (- Collect local revenue of shs.259,449,000</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 headquarter.</p> <p>- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties</p> <p>- Supervise Lower Local Government units on revenue collections.</p> <p>- Prepare and submit revenue performance reports to the chief executive.)</p>	<p>2 (- Collected local revenue to the tune of shs.215,768,000 as below:-</p> <p>- land mgt fees.shs.47,901,000,</p> <p>- 2% development fee shs.4,440,000,</p> <p>- local hotel tax shs.60,000</p> <p>- other licences shs.4,814,000</p> <p>stores supplies shs.1,944,000</p> <p>- LST shs.4,628,000,</p> <p>- Building plan fees shs.60,154,000,</p> <p>- 35% remittences shs.40039,000,</p> <p>- Forestry revenue shs.17,512,000</p> <p>- market fees shs.4,590,000, Business licences and permits 45,142,000, Application fees shs.1,690,000, fines shs.294,000, park fees shs.12,160,000, quarry charges shs.3,400,000, registration fees shs.2,000,000.</p> <p>- held meeting revenue mobilisation meeting involving all tax payers, stakeholders, SAS, parish chiefs and sub county accounts staff.)</p>
Value of Other Local Revenue Collections	<p>1 (- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counti</p> <p>-supervise revenue collector , the performance of the parish chiefs in all the sub counties for better revenue collection.)</p>	<p>1 (- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counti</p> <p>-supervise revenue collector , the performance of the parish chiefs in all the sub counties for better revenue collection.)</p>
Value of Hotel Tax Collected	<p>1 (- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties</p> <p>- Carry out assesment of LHT in all the sub counties)</p>	<p>1 (managed to collect shs.60,000 form IHT this arose form the sensitisation of Local hotel owners.)</p>
Non Standard Outputs:	<p>Procure Double cabin for revenue mobilisation .</p> <p>- procurement of stationery for the revenue unit.</p>	<p>Procured stationery for the department, and fuel for revenue mobilisation.</p>

Allowances		1,052
Travel Inland		26,734
Fuel, Lubricants and Oils		3,280
Wage Rec't:		

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	26,736	31,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,736</b>	<b>31,067</b>

**Output: Budgeting and Planning Services**

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.)	30/9/2013 (the Draft Budget and Annual workplan were presented to Council at the District Headquarters on the 30th June 2013.)
Date of Approval of the Annual Workplan to the Council	30/9/13 (- Prepare the District Workplan/ Budget and lay before Council on the 15/6/2013.  - Approve Council budget by the 30/8/2014 for approval together with the Development plan, Revenue enhancement plan & Procurement plan)	30/9/2013 (- Council approved the District Budget on 27th July 2013.this included approval of Development plan, Revenue enhancement plan & Procurement plan)
Non Standard Outputs:	servicing of the computers in the budgeting section. - procurement of stationery and tonner for printer. - motivate staff by paying out allowances to achieve better results.	serviced the computers in the budget section , procured stationery and tonner for printer.
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>2,620</b>

**Output: LG Expenditure management 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. - Responded to audit queries (1) for internal audit and one Auditor general report and any other queries that arise
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel Inland</i>		709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,835	929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,835</b>	<b>929</b>

**Output: LG Accounting Services**

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/13 (-preparation of 1st quarter Financial statements to show the District financial position. - Ensure all funds disbursed are accounted for form all the projects and department of the local government. - ensure that all books are properly posted. - vote the approved budget to start activities of accounting.)	30/9/2013 (-prepared 1st quarter Financial statements to show the District financial position and submitted them to the chief executive.  - Ensure all funds disbursed are accounted for from all the projects and department of the local government.  - ensured that all books are properly posted and vote the approved budget to start activities of accounting.)
Non Standard Outputs:	Fuel, stationery for monitoring and supervision of accounts staff.	procured fuel stationery and allowances to staff who carried out supervision.
Allowances		4,191
Computer Supplies and IT Services		245
Printing, Stationery, Photocopying and Binding		480
Wage Rec't:		
Non Wage Rec't:	4,175	4,916
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,175</b>	<b>4,916</b>

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

Non Standard Outputs:	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 were paid with salaries and wages to contract staff, 1 council held and 2 committee meetings held and 3 executive meetings held. - part payment for the newly constructed Council water borne Toilet funded by LGMSD project. - procurement of sta
General Staff Salaries		99,693
Allowances		19,060
Advertising and Public Relations		785
Workshops and Seminars		650
Computer Supplies and IT Services		2,000
Welfare and Entertainment		1,320
Printing, Stationery, Photocopying and Binding		1,630
Small Office Equipment		574

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Bank Charges and other Bank related costs</i>		355
<i>Subscriptions</i>		8,500
<i>Travel Inland</i>		7,780
<i>Travel Abroad</i>		2,500
<i>Fuel, Lubricants and Oils</i>		8,137
<i>Maintenance - Civil</i>		14,878
<i>Wage Rec't:</i>	85,743	99,693
<i>Non Wage Rec't:</i>	74,299	53,290
<i>Domestic Dev't:</i>		14,878
<i>Donor Dev't:</i>		
<b>Total</b>	<b>160,041</b>	<b>167,861</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 contracto	1 contracts committee held and pre qualified contractors and service providres advertised
<i>Allowances</i>		1,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,297</b>

**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	Advertised all vacant posts in the district. Confirmed staff on probation
<i>Allowances</i>		6,546
<i>Advertising and Public Relations</i>		3,000
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	11,680	9,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,530</b>	<b>9,546</b>

**Output: LG Land management services**

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

No. of Land board meetings	1 (Attend to land issues in the District and iron out any unresolved issues)	3 (3 Land Board meetings held at the District land office, minutes prepared and resolutions made.)
No. of land applications (registration, renewal, lease extensions) cleared	10000 (All land applications attended to and land titles issued at the District land Office.)	1000 (All land applications attended to and land titles issued at the District land Office.)
Non Standard Outputs:	Procurement of stationary and fuel for the generator.	Procurement of stationary
<i>Allowances</i>		928
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,375</b>

**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 (One report from the district and one from the Municipality including her divisions. All these activities are carried out at the District headquarters.)
No. of Auditor Generals queries reviewed per LG	1 (One financial report prepared and audit queries responded to at the District headquarters.)	4 (One (1) annual report and 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 headquarters.)
Non Standard Outputs:	procurement of stationary and small office equipment.	procurement of stationary and photocopying services to enable the preparation of LGPAC reports.
<i>Allowances</i>		2,280
<i>Computer Supplies and IT Services</i>		848
<i>Special Meals and Drinks</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	3,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,125</b>	<b>3,528</b>

**Output: LG Political and executive oversight**

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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.	1 Quarterly monitoring report prepared and submitted to Council for discussion and resolutions made. - salaries for political leaders paid and the executive committee members paid monthly. Effectively coordinated all government programmes in all the low
<i>Allowances</i>		17,100
<i>Statutory salaries</i>		12,769
<i>Special Meals and Drinks</i>		900
<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	30,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,480</b>	<b>57,769</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	procurement of stationery, and payment of statutory allowances to the standing committees.	9 Standing committee meetings held, minutes prepared and submitted to Council to take action.
<i>Allowances</i>		7,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,808	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,808</b>	<b>7,200</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>		164,898
<i>Printing, Stationery, Photocopying and Binding</i>		307

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	100,350	164,898
<i>Non Wage Rec't:</i>		307
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,350</b>	<b>165,205</b>

**4. Production and Marketing**

<i>Wage Rec't:</i>	100,350	164,898
<i>Non Wage Rec't:</i>		307
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,350</b>	<b>165,205</b>

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

No. of farmers receiving Agriculture inputs	1088 (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.)	1088 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)
No. of farmer advisory demonstration workshops	3 (Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonsrate recommended technologies.Facilitate the 15farmer for a committees to)	3 (Mobilised and sensitised stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonsrate recommended technologies.Facilitate the 15farmer for a committees to)
No. of farmers accessing advisory services	9500 (identify and support 50 farmers per parishunder food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	9500 (identified and supported 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))
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.)	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.)
Non Standard Outputs:	fuel for monitoring and superision of NAADS activities.	procured fuel for monitoring and superision of NAADS activities.
<i>Transfers to other gov't units(capital)</i>		398,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	268,611	398,799
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>268,611</b>	<b>398,799</b>

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



**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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>		28,300
<i>Workshops and Seminars</i>		4,580
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		4,800
<i>Small Office Equipment</i>		3,200
<i>Bank Charges and other Bank related costs</i>		204
<i>Agricultural Extension wage</i>		30,778
<i>Medical and Agricultural supplies</i>		12,000
<i>Travel Inland</i>		4,496
<i>Wage Rec't:</i>	28,300	59,078
<i>Non Wage Rec't:</i>	69,900	29,780
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,250	0
<b>Total</b>	<b>107,450</b>	<b>88,858</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	10 (1 plant clinics established and 3 existing 3 plant clinics Maintained. Farmers trained; . 10 Clinics conducted and 20 clients per clinic. One new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	10 (1 plant clinics established and 3 existing 3 plant clinics Maintained. Farmers trained; . 10 Clinics conducted and 20 clients per clinic. One new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		8,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	8,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>8,426</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	130777 (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	130777 (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,

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of livestock by types using dips constructed	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)	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)
No. of livestock vaccinated	10000 (Sesitize 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 (Sesitize 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 .)
Non Standard Outputs:	stationery and fuel to administer the activity.	Procured stationery and fuel to administer the activity.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>0</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	6250 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (Activity was not funded)
No. of fish ponds stocked	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)
No. of fish ponds constructed and maintained	1 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	1 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
Non Standard Outputs:	N/A	N/A
<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>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	0 (N/A)
Number of anti vermin operations executed quarterly	3 (Ammunition procured; vermin guard deployed; vermin controlled)	2 (vermin guard was deployed; vermin controlled but was not funded.)
Non Standard Outputs:	N/A	N/A

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 875 0*Domestic Dev't:**Donor Dev't:***Total** 875 0**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (Tse traps maintained at the respective LLGs; Data collected on tsetse)	0 (Activity was not funded hence halted for this quarter.)
Non Standard Outputs:	fuel and allowance to motivate staff	N/A

*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**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)
No of awareness radio shows participated in	1 (Completion of the Building which was stoped at wall plate)	0 (work on the proposed copmletion was halted because the activity was not funded.)
Non Standard Outputs:	N/A	N/A

*Wage Rec't:**Non Wage Rec't:* 7,075 0*Domestic Dev't:**Donor Dev't:***Total** 7,075 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Five cooperative groups to be advised in the registration procedure.)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)	0 (N/A)

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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 cooperative groups supervised	7 (30 cooperative groups to be supervised and back stopped by the District Commercial Officer in the Sub counties of Kasawo, Ntunda, Goma Division, Seeta Namuganga, Nama, Kyampisi, ntenjeru, kimenyedde and Nabbale)	0 (activity did not take place because of lack of funds.)
Non Standard Outputs:	procurement of Stationery and fuel to ease the activities.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,406	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,406</b>	<b>0</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 activities done in all the sub counties.
<i>Allowances</i>		1,000
<i>Small Office Equipment</i>		200
<i>District PHC wage</i>		520,202
<i>General Supply of Goods and Services</i>		12,383
<i>Travel Inland</i>		4,300
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	571,059	520,202
<i>Non Wage Rec't:</i>	10,504	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,787	12,383
<b>Total</b>	<b>613,351</b>	<b>540,085</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	43 (value of essential medicines and health supplies delivered to different health facilities in all 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-
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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>	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)	8571000, Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/CIII-19936000, Seeta Nazigo H/CIII, Katente H/C II-8571000, Kyabalogo H/C II-8571000, Namuganga H/CIII-19936000, Koome H/CIII-19936000, Ddamba H/C II-8571000, Bugoye H/C II-8571000, Kyetume H/CIII-19936000, Kansambwe H/C II-8571000, Kiyoola H/C II-8571000, Mwanagiri H/C II-8571000, Kojja H/C IV--43200000 Kateete H/C II-8571000, Namuyenje H/C II-8571000, Naggalama Hospital, Nakifuma H/C III-19936000, Kimenyedde H/C II-8571000, the allocation per s/c n 13 sub-counties of Kimenyedde--28509890, Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (ensure that all health facilities reporting on stock of the 6 tracer drugs is done at the health facilities.)	43 (ensured  Ensured that all health facilities reporting on stock of the 6 tracer drugs is done at the health facilities.)
Value of health supplies and medicines delivered to health facilities by NMS	43 (Assess health supplies by national medical stores.)	43 (Assess health supplies by national medical stores delivered to all health facilities of the District)
Non Standard Outputs:	Fuel, Stationery for monitoring and supervision of the Health units.	procured Fuel, Stationery for monitoring and supervision of the Health units.
<i>Allowances</i>		1,800
<i>Property Expenses</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,204	2,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,204</b>	<b>2,500</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sanitation and promotion activities will be carried out	Promotion of sanitation activities carried out.
<i>Travel Inland</i>		350
<i>Maintenance Other</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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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>Total</i>	2,250	1,200
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	7500 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	7500 (48% of deliveries by PNFP health units were in Naggalama)
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)	1576 (62% od all inpatient cases by PNFP health units were in Nagalama Hospital.)
Number of outpatients that visited the NGO hospital facility	7500 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	7500 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients. Atteding to the sick every morning and evening)
Non Standard Outputs:	fuel , stationery and toner for administrative purposes.	procured stationery and toner for record keeping and administrative activities.
<i>Conditional transfers to NGO Hospitals</i>		45,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,973	45,973
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,973</b>	<b>45,973</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	1125 (PNFPs contribute 55% of all inpatient cases in the district.)	930 (inpatients form the PNFP health facilities contributed 26% of the District total.)
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.)	1347 (20% of the Total immunisation in the District were from PNFP 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.)	435 (Deliveries from PNFP health facilities contributed to 18% of the District total)
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)	13760 (8% of the total OPD attendances in the District were from, PNFP health units. PNFP health units face the)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		30,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,704	30,675
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,704</b>	<b>30,675</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Completion of a 4 in one staff house at Namasumbi health centre kyampisi sub county.	installation of power at Kyampisi Health center III.
<i>Residential Buildings</i>		3,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,327	3,327
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,327</b>	<b>3,327</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
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.)	2 (Construction of OPD , Pit latrine andurinal at Katoogo H/C III and serving costs.)
Non Standard Outputs:	servicing costs to cater for inpection and monitoring of the capital developments above.	servicing costs to cater for inpection and monitoring of the capital developments above.
<i>Other Structures</i>		28,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,398	28,397
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,398</b>	<b>28,397</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.	Supervision and inspection of schools in all the 13 Sub counties done and reports in place.
<i>Primary Teachers' Salaries</i>		1,922,128

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to Government Institutions</i>		155,567
<i>Wage Rec't:</i>	2,268,794	1,922,128
<i>Non Wage Rec't:</i>	56,207	155,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,325,001</b>	<b>2,077,695</b>

**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	Partial completion of a phased construction for a One staff house in Kanyogoga P/S Nagojje S/C and two in one staff quarter at Namayuba UMEA P/S in Ntunda Sub County
<i>Residential Buildings</i>		7,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,049	7,850
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,049</b>	<b>7,850</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	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 a
<i>Other Structures</i>		52,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,864	52,663
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,864</b>	<b>52,663</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)



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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>6. Education</b>		
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, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	114 (All teachers in the 457 government aided schools received salaries in all the 13 S/Cs of Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		1,193,807
<i>General Supply of Goods and Services</i>		596,407
<i>Transfers to Government Institutions</i>		415,693
<i>Wage Rec't:</i>	847,140	1,193,807
<i>Non Wage Rec't:</i>	637,428	1,012,100
<i>Domestic Dev't:</i>	5,102	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,489,669</b>	<b>2,205,906</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	Part payment for retention of Mpunge Seed Secondary School in Mpunge Sub County.
<i>Other Structures</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,971	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,971</b>	<b>50,000</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	Payment of staff salaries at the District Headquarters done, purchased office stationery for effective service delivery and deliverables seen and Repairs for computers, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death,
<i>General Staff Salaries</i>		19,458
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		2,220
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		69

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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>6. Education</b>		
<i>Travel Inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		9,670
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	21,750	16,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,208</b>	<b>36,117</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of secondary schools inspected in quarter	<b>14 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)</b>	<b>0 (N/A)</b>
No. of tertiary institutions inspected in quarter	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No. of inspection reports provided to Council	<b>1 (One summary report to be provide to Council by DEOs office.)</b>	<b>0 (N/A)</b>
No. of primary schools inspected in quarter	<b>78 (780Primary schools supervised, moniored and evaluated .Also hold parents meetings.)</b>	<b>0 (Inspection to be done next quarter and to hold perents meeting since no funds were realised.)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,277	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,277</b>	<b>0</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	<b>Sports based on education curriculum developed in schools and talents promoted in children to boost the sports sectors.</b>	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,375</b>	<b>0</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	<b>0 (N/A)</b>	<b>0 (N/A)</b>

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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>6. Education</b>		
No. of SNE facilities operational	2 (Salama School for the Blind, Ndese SDA P/S, Nkosi, Sir Apollo Kagga P/S,)	0 (No funds realised)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

Non Standard Outputs:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenannce.	All staff salaries paid at the District level, office equipments like staionery, photocopy and reams procured and service delivery attained.
<i>General Staff Salaries</i>		20,536
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		188
<i>Bank Charges and other Bank related costs</i>		101
<i>Fuel, Lubricants and Oils</i>		21,487
<i>Wage Rec't:</i>	20,536	20,536
<i>Non Wage Rec't:</i>	44,463	22,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,000</b>	<b>42,812</b>

*2. Lower Level Services***Output: District Roads Maintainence (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)
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**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	115 (Mechanised maintenance of 115.39km of the District roads in the 6 LLGs.namely; Ntunda, Kasawo, Kyampisi, Nagojje, Nama, Mpunge & Ntenjeru.Casting of 200 no Culvert rings. Installation of 28 lines of culverts a long selected district roads)	115 (47 kms 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. 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
<i>Transfers to other gov't units(current)</i>		124,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,519	124,675
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>138,519</b>	<b>124,675</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.	Monitored and inspected buildings under construction in the 13 sub counties with other departments and activity was done concurrently.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,708	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,708</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Vehicle for the Works department repaired and Maintained	No activity done since there was funds received for this item in the quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>749</b>	<b>0</b>

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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****Output: Plant Maintenance**

Non Standard Outputs:	Repairs and service of plants, grader plates, tires and other grader tools procured.	1 grader and pickup vehicles maintained with procurement of spare parts for departmental service trucks.
Maintenance - Civil		1,000
Wage Rec't:		
Non Wage Rec't:	5,873	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,873</b>	<b>1,000</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.
General Staff Salaries		7,274
Small Office Equipment		500
Electricity		278
Travel Inland		4,722
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 (10 bored holes drilled with 2 in Nama i.e. Bwefulumya and Kirangira Villages, 1 in Nagojje i.e. Wasswa Village, 2 I Kimenyedde I.e. Bukasa and Ndwademutwe Villages, 2 in Nabbale i.e. Kakakala Village, 2 in Mpatta i.e. Butere and Bukule villages and 1 in Nakisunga i.e. Seeta Nazigo village.)
No. of deep boreholes rehabilitated	8 (Construction , drilling and rehabilitation of boreholes in the District.)	45 (45 boreholes rehabilitated in all the 13 sub counties.)
Non Standard Outputs:	N/A	N/A

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Machinery and Equipment</i>		112,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,830	112,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>125,830</b>	<b>112,800</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>Wage Rec't:</i>	30,779	30,779
<i>Non Wage Rec't:</i>	1,550	0
<i>Domestic Dev't:</i>	92	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,421</b>	<b>30,779</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.)	1000 (the number of people who participated in the tree planting activities in all the 13 sub counties.)
Area (Ha) of trees established (planted and surviving)	25 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	25 (Established tree planting in the Sub Counties of Nabaale and 50 Schools in the district)
Non Standard Outputs:	Reconnaisance in the above Scs	Reconnaisance in the above Scs
<i>Printing, Stationery, Photocopying and Binding</i>		722
<i>Bank Charges and other Bank related costs</i>		278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,583	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,583</b>	<b>1,000</b>

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

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

No. of community members trained (Men and Women) in forestry management	500 (number of community members trained in forestry management in all the 13 sub counties.)	0 (N/A)
No. of Agro forestry Demonstrations	1 (Construction of fuel saving stove at 2 primary school)	0 (Activity did not take place because of lack of funds)
Non Standard Outputs:	procurement of stationery and photocopying services.	N/A

*Wage Rec't:**Non Wage Rec't:* 5,242 0*Domestic Dev't:* 1,539*Donor Dev't:***Total** 6,781 0**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Nama SC)	0 (N/A)
Non Standard Outputs:	N/a	N/A

*Wage Rec't:**Non Wage Rec't:* 2,000 0*Domestic Dev't:**Donor Dev't:***Total** 2,000 0**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 ( Ntunda, nabaale Scs)	0 (trained the communities of four sub counties in Enviroment monitoring. Manged to train 122 people in Nakifuma, Mpunge and Mpatta subcounties.)
Non Standard Outputs:	N/A	N/A

*Small Office Equipment* 237*Wage Rec't:**Non Wage Rec't:* 5,770 237*Domestic Dev't:**Donor Dev't:***Total** 5,770 237**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: 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.	2 Sub Counties of Koome and Mpatta were monitored and 1 activity report on their status in place.
<i>General Staff Salaries</i>		18,273
<i>Computer Supplies and IT Services</i>		672
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		505
<i>Fuel, Lubricants and Oils</i>		314
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	2,450	2,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,723</b>	<b>20,359</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	20 (20 children resettled with Children homes and Development partners like ANPCAN.)
Non Standard Outputs:	Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan	20 children resettled with Children homes and Development partners like ANPCAN.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,950</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Procurement of stationery .	2 tonner cartridge and allowances to council members. 5 reams of papers procured and photocopying.
<i>Welfare and Entertainment</i>		1,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	1,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	782	1,012
<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 Sub Counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga supervised by the DCDO)
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 Sub Counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga supervised by the DCDO
<i>Travel Inland</i>		2,841
<i>Maintenance - Civil</i>		401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	3,242
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,875</b>	<b>3,242</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 stationery, chalk and tonner.)	2500 (Monitored 3 Sub counties of Koome, Mpatta and Ntunda and 1 report in place.)
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	Monitored 3 Sub counties of Koome, Mpatta and Ntunda and 1 report in place.
<i>General Supply of Goods and Services</i>		2,801
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,443	2,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,443</b>	<b>2,801</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>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)</b>	<b>30 (received and referred children cases to court with resettling of children. Paid off scholl fees to youth in vocational studies under PCY at Masooli Training centre.)</b>
Non Standard Outputs:	<b>39 children received on reference from communitis</b>	<b>9 children received on reference from communitis and had to be settles.</b>
<i>Computer Supplies and IT Services</i>		940
<i>Welfare and Entertainment</i>		2,500
<i>General Supply of Goods and Services</i>		5,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,224	8,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,224</b>	<b>8,740</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>0 (N/A)</b>	<b>01 (1 youth council supported with funds and 1 meeting held at the district headquarters.)</b>
Non Standard Outputs:	<b>N/A</b>	<b>Procured stationery and rams for production of a report and 1 report with minutes in place.</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,736	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,736</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>2 (procurement of stationery, 1 tonner, 2 reams of photocopying, Monitoring of special grant projects for PWDs in all sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)</b>	<b>1 (1 meeting held with responsible Committee, Participated in the Elderly Day and monitored PWD projects in Sub Counties.)</b>
Non Standard Outputs:	<b>procurement of tonner, stationery</b>	<b>Procured stationery, 1 tonner cartridge and 5 reams of papers.</b>
<i>Computer Supplies and IT Services</i>		990
<i>Welfare and Entertainment</i>		2,500
<i>General Supply of Goods and Services</i>		2,070
<i>Travel Inland</i>		2,150
<i>Wage Rec't:</i>		

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	11,575	7,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,575</b>	<b>7,710</b>

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

No. of women councils supported	0 (N/A)	0 (To be done in Q2)
Non Standard Outputs:	N/A	To be done in Q2

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,849	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,849</b>	<b>0</b>

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

Non Standard Outputs:	13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta  CDD distributed to groups that subm	13 CDOs from the 13 sub counties carried out monitoring of both on going and completed projects in their respective sub counties of Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, an
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<i>Transfers to other gov't units(current)</i>		22,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,514	0
<i>Domestic Dev't:</i>		22,540
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,514</b>	<b>22,540</b>

**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**

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

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 salaries to staff of planning unit, plus Investment service costs for LGMSD, office cleaning,ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15

<i>General Staff Salaries</i>		10,554
<i>Wage Rec't:</i>	10,553	10,554
<i>Non Wage Rec't:</i>	4,375	0
<i>Domestic Dev't:</i>	1,737	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,664</b>	<b>10,554</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 (TPC meetings held monthly, minutes prepared and submitted to the Chief Executive for implementation.)
No of qualified staff in the Unit	3 (if the burn is lifted the Ag senior planner appointment to be regularized)	2 (the planning office has a senior Planner and a statistician)
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 (One set of council minutes prepared for which resolutions were made and implemented. The council sitting was at the District Head quarter.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,127	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,127</b>	<b>600</b>

**Output: Statistical data collection**

Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Management Information Systems**

**Vote: 542** Mukono District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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
<i>Travel Inland</i>		2,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,128
<i>Domestic Dev't:</i>	3,325	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,325</b>	<b>2,128</b>

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

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	3,325	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,325</b>	<b>0</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 funds transferred to the Sub counties as below:- - Kasawo - 5,034,956 - Kimenyedde s/c - 4,462,263 - koome s/c 1,879,377 - Kyampisi s/c. 4,853,335 - Nabbale s/c 4,442,663 - Nagojje s/c 4,446,095 - Nakisunga s/c 5,005,333 - Nama s./c 5,229,0
<i>Other Structures</i>		52,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,198	52,097
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,198</b>	<b>52,097</b>

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 for the first quarter, produced 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>Travel Inland</i>		988
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	6,750	1,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,930</b>	<b>16,768</b>

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

<i>Wage Rec't:</i>	4,205,627	4,250,098
<i>Non Wage Rec't:</i>	1,762,680	1,762,680
<i>Domestic Dev't:</i>	762,746	762,746
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,787,907</b>	<b>6,787,907</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) 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	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) Nationa	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>453,585</b>	113,396	25.0%
211103 Allowances	<b>65,594</b>	2,400	3.7%
221002 Workshops and Seminars	<b>3,700</b>	1,010	27.3%

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
221008 Computer Supplies and IT Services	3,000	1,426	47.5%	
221009 Welfare and Entertainment	7,000	105	1.5%	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,259	12.6%	
221012 Small Office Equipment	8,200	270	3.3%	
221014 Bank Charges and other Bank related costs	2,100	256	12.2%	
221017 Subscriptions	20,000	3,650	18.3%	
222001 Telecommunications	800	301	37.6%	
223004 Guard and Security services	7,050	1,200	17.0%	
223006 Water	2,000	1,000	50.0%	
225001 Consultancy Services- Short-term	52,476	10,410	19.8%	
227001 Travel Inland	55,000	3,908	7.1%	
227002 Travel Abroad	0	8,053	N/A	
227004 Fuel, Lubricants and Oils	17,500	3,294	18.8%	
228001 Maintenance - Civil	10,000	540	5.4%	
228002 Maintenance - Vehicles	10,000	2,370	23.7%	
	<i>Wage Rec't:</i> 453,585	<i>Wage Rec't:</i> 113,396	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 421,420	<i>Non Wage Rec't:</i> 41,452	<i>Non Wage Rec't:</i> 9.8%	
	<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 875,005</b>	<b>Total 154,848</b>	<b>Total 17.7%</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, District payroll put in place and managed at District headqauretsr. All staff at the district appraised and office equipment procured and in place.

*Expenditure*

211103 Allowances	4,001	2,000	50.0%
221003 Staff Training	0	12,843	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	6,552	109.2%
227001 Travel Inland	20,500	300	1.5%



**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<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>	2,300	<i>Non Wage Rec't:</i>	4.0%
<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</b>	<b>21,695</b>	<b>Total</b>	<b>37.7%</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 (apacity 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 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)	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)	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,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi,		

*Expenditure*

221003 Staff Training	<b>65,370</b>	12,843	19.6%		
<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>65,370</b>	<i>Non Wage Rec't:</i>	12,843	<i>Non Wage Rec't:</i>	19.6%
<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>65,370</b>	<b>Total</b>	<b>12,843</b>	<b>Total</b>	<b>19.6%</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.)	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.)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	400	40.0%
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**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	5,000	2,000	40.0%	
227001 Travel Inland	2,500	600	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	3,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>3,000</b>	<b>25.0%</b>	

**Output: Public Information Dissemination**

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 PRO 2 public function prepared, adverts and public relations under taken.	Payments to News papers made, 1 Digital 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, i	0	N/A
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*Expenditure*

224002 General Supply of Goods and Services	1,000	700	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	700	6.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,000</b>	<b>700</b>	<b>6.4%</b>	

**Output: Records Management**

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	0	N/A
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*Expenditure*

211103 Allowances	0	150	N/A	
221008 Computer Supplies and IT Services	2,500	500	20.0%	

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%	
221012 Small Office Equipment	2,500	170	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	1,120	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>1,120</b>	<b>14.9%</b>	

**Output: Procurement Services**

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

221012 Small Office Equipment	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	500	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>500</b>	<b>6.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2013 (- Preperation and submission of annual performance report to Council.  - preparation of 12 monthly financial reports to DEC and 4 Quarterly progress reports submitted to the Ministry of Finance Planning and Economic Development.  - Annual Board of Survey carried out and report submitted to the Chief Executive.	30/9/2013 (- Prepared and submitted the Annual performance reports and Financial Statements to the line minitries.  - Monitored all Financial activities of the District at the District Head quarters and the Lower local government units.  - procured stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.	#Error	Failure by the line ministry to remitte LST that was deducted from the civil servants salary greatly affects budgeting and the service delivery.
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**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Monitor all Finance activities of the District.
- Prepared 1st quarter report and submitted to the MOFPED.
- procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)
- conducted the Annual Board of Survey and report submitted to the Chief Executive.)

Non Standard Outputs:	District Headquarters:	- Service and maintenance of - Seviced the computers and photocopier.
	- Prepare and present 4 Finance Committee reports.	- Trained 2 accountants for short courses in Financial management and computer skills to build capacity of staff.
	- Payment of Finance staff salaries by the 28th day of each month.	Accounts assistant of Administration department.
	- Service and maintenance of computers and photocopier.	- payment of salar
	- Staff motivation for better results.	
	- staff training for short courses in Financial management and computer skills to build capacity of staff	

*Expenditure*

211101 General Staff Salaries	<b>111,372</b>	27,843	25.0%
211103 Allowances	<b>5,001</b>	4,914	98.3%
213002 Incapacity, death benefits and funeral expenses	<b>2,500</b>	2,350	94.0%
221008 Computer Supplies and IT Services	<b>8,500</b>	2,290	26.9%
221009 Welfare and Entertainment	<b>4,000</b>	370	9.3%
221011 Printing, Stationery, Photocopying and Binding	<b>55,000</b>	9,584	17.4%
221012 Small Office Equipment	<b>6,000</b>	780	13.0%
221014 Bank Charges and other Bank related costs	<b>10,000</b>	723	7.2%
223001 Property Expenses	<b>3,000</b>	2,100	70.0%
223006 Water	<b>1,000</b>	102	10.2%
224002 General Supply of Goods and Services	<b>98,000</b>	5,780	5.9%
227001 Travel Inland	<b>95,000</b>	24,543	25.8%
227004 Fuel, Lubricants and Oils	<b>25,000</b>	1,700	6.8%
228001 Maintenance - Civil	<b>21,617</b>	715	3.3%
228002 Maintenance - Vehicles	<b>13,000</b>	3,000	23.1%

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>111,372</b>	<i>Wage Rec't:</i>	27,843	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>422,083</b>	<i>Non Wage Rec't:</i>	58,950	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<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>533,455</b>	<b>Total</b>	<b>86,793</b>	<b>Total</b>	<b>16.3%</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.  - Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's -Land fees shs.487,545 LST shs.98,000 other fees shs.8,500 other licences shs.15,000 Property tax shs.82,750 35% remittances shs.155,000 Ground rent shs.75,000 Sale of Assets shs. 8,000 Inspection fees shs.25,000 Application fees shs.15,000 Registration fees shs.8,000. - Monthly and quarterly review meetings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors. - Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties. - Supervise Lower Local Government units on revenue collections - Gazette small market at Mpunge and Mpatta sub counties at the landing site. - Prepare and submit revenue performance reports to the chief executive.)	2 (- Collected local revenue to the tune of shs.215,768,000 as below:- - land mgt fees.shs.47,901,000, - 2% development fee shs.4,440,000, - local hotel tax shs.60,000 - other licences shs.4,814,000 stores supplies shs.1,944,000 - LST shs.4,628,000, - Building plan fees shs.60,154,000, - 35% remittances shs.40039,000, - Forestry revenue shs.17,512,000 - market fees shs.4,590,000, Business licences and permits 45,142,000, Application fees shs.1,690,000, fines shs.294,000, park fees shs.12,160,000, quarry charges shs.3,400,000, registration fees shs.2,000,000.  - held meeting revenue mobilisation meeting involving all tax payers, stakeholders, SAS, parish chiefs and sub county accounts staff.)	.00	N/A
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**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Value of Other Local Revenue Collections	<p>350000 (- Collect local revenue of upto Ugx.1,037,796,000 of which:-</p> <p style="text-align: right;">000's</p> <ul style="list-style-type: none"> <li>-Land fees shs.487,545</li> <li>LST shs.98,000</li> <li>other fees shs.8,500</li> <li>other licences shs.15,000</li> <li>Property tax shs.82,750</li> <li>35% remittances shs.155,000</li> <li>Ground rent shs.75,000</li> <li>Sale of Assets shs. 8,000</li> <li>Inspection fees shs.25,000</li> <li>Application fees shs.15,000</li> <li>Registration fees shs.8,000.</li> </ul> <p>- Monthly and quarterly review meeings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors.</p> <p>- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties.</p> <p>- Supervise Lower Local Government units on revenue collections</p> <p>- Gazette small market at Mpunge and Mpatta sub counties at the landing site.</p> <p>- Prepare and submit revenue performance reports to the chief executive.)</p>	<p>1 (- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counti</p> <p>-supervise revenue collector , the performance of the parish chiefs in all the sub counties for better revenue collection.)</p>	.00	
Value of Hotel Tax Collected	<p>2 (sensitise local hotel owners on revenue payment of taxes.</p> <p>Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)</p>	<p>1 (managed to collect shs.60,000 form LHT this arose form the sensitisation of Local hotel owners.)</p>	50.00	

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: - Procure Double cabin for revenue mobilisation . Procured stationery for the department, and fuel 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.

*Expenditure*

211103 Allowances	<b>25,000</b>	1,052	4.2%
227001 Travel Inland	<b>100,000</b>	26,734	26.7%
227004 Fuel, Lubricants and Oils	<b>30,000</b>	3,280	10.9%
<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>205,000</b>	<i>Non Wage Rec't:</i> 31,067	<i>Non Wage Rec't:</i> 15.2%
<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>205,000</b>	<b>Total 31,067</b>	<b>Total 15.2%</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.)	30/9/2013 (the Draft Budget and Annual workplan were presented to Council at the District Headquarters on the 30th June 2013.)	#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.)	30/9/2013 (- Council approved the District Budget on 27th July 2013.this included approval of Development plan, Revenue enhancement plan & Procurement plan)	#Error	
Non Standard Outputs:	Printing of stationery, supervision of LLGs	serviced the computers in the budget section , procured stationery and tonner for printer.		

*Expenditure*

211103 Allowances	<b>15,000</b>	1,600	10.7%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,020	17.0%

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<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>24,000</b>	<i>Non Wage Rec't:</i>	2,620	<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>24,000</b>	<b>Total</b>	<b>2,620</b>	<b>Total</b>	<b>10.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Responded to audit queries (1) for internal audit and one Auditor general report and any other queries that arise	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	220	44.0%
227001 Travel Inland	<b>9,840</b>	709	7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,340</b>	<i>Non Wage Rec't:</i>	929
<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>31,340</b>	<b>Total</b>	<b>929</b>
			<b>3.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(- Prepare final accounts,abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	30/9/2013 (-prepared 1st quarter Financial statements to show the District financial position and submitted them to the chief executive.  - Ensure all funds disbursed are accounted for from all the projects and department of the local government.  - ensured that all books are properly posted and vote the approved budget to start activities of accounting.)	0	N/A
Non Standard Outputs:		procured fuel stationery and allowances to staff who carried out supervision.		

*Expenditure*

211103 Allowances	<b>10,000</b>	4,191	41.9%
221008 Computer Supplies and IT Services	<b>1,200</b>	245	20.4%



**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	5,000	480	9.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,700	<i>Non Wage Rec't:</i> 4,916	<i>Non Wage Rec't:</i> 29.4%	
<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>16,700</b>	<b>Total</b> 4,916	<b>Total</b> 29.4%	

**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 were paid with salaries and wages to contract staff, 1 council held and 2 committee meetings held and 3 executive meetings held.  
- part payment for the newly constructed Council water borne Toilet funded by LGMSD project.  
- procurement of sta

*Expenditure*

211101 General Staff Salaries	342,971	99,693	29.1%
211103 Allowances	78,194	19,060	24.4%
221001 Advertising and Public Relations	5,000	785	15.7%
221002 Workshops and Seminars	2,500	650	26.0%
221008 Computer Supplies and IT Services	6,000	2,000	33.3%
221009 Welfare and Entertainment	12,000	1,320	11.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,630	20.4%
221012 Small Office Equipment	500	574	114.7%
221014 Bank Charges and other Bank related costs	1,800	355	19.7%
221017 Subscriptions	25,000	8,500	34.0%
227001 Travel Inland	75,000	7,780	10.4%
227002 Travel Abroad	10,500	2,500	23.8%

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>15,200</b>	8,137		53.5%
228001 Maintenance - Civil	<b>5,000</b>	14,878		297.6%
<i>Wage Rec't:</i>	<b>342,971</b>	<i>Wage Rec't:</i> 99,693	<i>Wage Rec't:</i>	29.1%
<i>Non Wage Rec't:</i>	<b>297,194</b>	<i>Non Wage Rec't:</i> 53,290	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 14,878	<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>640,165</b>	<b>Total 167,861</b>	<b>Total</b>	<b>26.2%</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.

1 contracts committee held and pre qualified contractors and service providers advertised

*Expenditure*

211103 Allowances	<b>6,000</b>	1,297		21.6%
<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>18,000</b>	<i>Non Wage Rec't:</i> 1,297	<i>Non Wage Rec't:</i>	7.2%
<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>18,000</b>	<b>Total 1,297</b>	<b>Total</b>	<b>7.2%</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

Advertised all vacant posts in the district. Confirmed staff on probation

*Expenditure*

211103 Allowances	<b>20,500</b>	6,546		31.9%
221001 Advertising and Public Relations	<b>3,500</b>	3,000		85.7%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,718</b>	<i>Non Wage Rec't:</i> 9,546	<i>Non Wage Rec't:</i>	20.4%
<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>70,118</b>	<b>Total 9,546</b>	<b>Total</b>	<b>13.6%</b>

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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.)	3 (3 Land Board meetings held at the District land office, minutes prepared and and resolutions made.)	25.00	the funds for the statutory bodies are miger hindreing monitoring of troubled land areas.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	1000 (All land applications attended to and land titles issued at the District land Office.)	100.00	
Non Standard Outputs:	N/A	Procurement of stationery		
<i>Expenditure</i>				
211103 Allowances	<b>3,000</b>	928	30.9%	
221010 Special Meals and Drinks	<b>2,000</b>	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	247	12.4%	
	<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>11,000</b>	<i>Non Wage Rec't:</i> 1,375	<i>Non Wage Rec't:</i> 12.5%	
	<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 11,000</b>	<b>Total 1,375</b>	<b>Total 12.5%</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.)	2 (One report from the district and one from the Municipality including her divisions. All these activites are carried out at the District headquarters.)	50.00	funds are too little to facilitate all the LGPAC activities.
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	4 (One (1) annual report and 3 Audit reports responded to at the district headquarters. 3 Internal audit reports ie. For the District headquarters, sub counties and municipality reponded to during the LGPAC meetings. Reports prepared and produced and discussed in the Council meeting held at the District head quarters.)	100.00	
Non Standard Outputs:	N/A	procurement of stationery and photocopying services to enable the preparation of LGPAC reports.		
<i>Expenditure</i>				
211103 Allowances	<b>5,000</b>	2,280	45.6%	
221008 Computer Supplies and IT Services	<b>3,000</b>	848	28.3%	
221010 Special Meals and Drinks	<b>2,000</b>	400	20.0%	

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	3,528	<i>Non Wage Rec't:</i>	28.2%
<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</b>	<b>3,528</b>	<b>Total</b>	<b>28.2%</b>

**Output: LG Political and executive oversight**

0 N/A

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.	1 Quarterly monitoring report prepared and submitted to Council for discussion and resolutions made. - salaries for political leaders paid and the executive committee members paid monthly. Effectively coordinated all government programmes in all the low
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*Expenditure*

211103 Allowances	<b>31,000</b>	17,100	55.2%		
211104 Statutory salaries	<b>60,840</b>	12,769	21.0%		
221010 Special Meals and Drinks	<b>4,000</b>	900	22.5%		
221444 Salary and Gratuity for LG elected Political Leaders	<b>140,400</b>	27,000	19.2%		
<i>Wage Rec't:</i>	<b>140,400</b>	<i>Wage Rec't:</i>	27,000	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>197,520</b>	<i>Non Wage Rec't:</i>	30,769	<i>Non Wage Rec't:</i>	15.6%
<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>337,920</b>	<b>Total</b>	<b>57,769</b>	<b>Total</b>	<b>17.1%</b>

**Output: Standing Committees Services**

0 N/A

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

211103 Allowances	<b>42,600</b>	7,200	16.9%		
<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>63,241</b>	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	11.4%
<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>63,241</b>	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>11.4%</b>

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & 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
<i>Expenditure</i>				
211101 General Staff Salaries	0	164,898		N/A
221011 Printing, Stationery, Photocopying and Binding	0	307		N/A
	<i>Wage Rec't:</i> 393,375	<i>Wage Rec't:</i> 164,898	<i>Wage Rec't:</i>	41.9%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 307	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 393,375</b>	<b>Total 165,205</b>	<b>Total</b>	<b>42.0%</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.)	1088 (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.)	25.01	N/A
No. of farmer advisory demonstration workshops	15 (Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demontsrate recommended technologies.Facilitate the 15farmer for a committees to)	3 (Mobilised and sensitised 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)	20.00	

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (identified and supported 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))	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.)	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.)	26.67	
Non Standard Outputs:	N/A	procured fuel for monitoring and supervision of NAADS activities.		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>1,074,441</b>	398,799	37.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>1,074,441</b>	<i>Domestic Dev't:</i> 398,799	<i>Domestic Dev't:</i> 37.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,074,441</b>	<b>Total 398,799</b>	<b>Total 37.1%</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. 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	0	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>14,115</b>	28,300	200.5%	
221002 Workshops and Seminars	<b>25,000</b>	4,580	18.3%	
221008 Computer Supplies and IT Services	<b>3,500</b>	500	14.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	4,800	48.0%	
221012 Small Office Equipment	<b>15,000</b>	3,200	21.3%	
221014 Bank Charges and other Bank related costs	<b>1,700</b>	204	12.0%	
221408 Agricultural Extension wage	<b>99,083</b>	30,778	31.1%	
224001 Medical and Agricultural supplies	<b>135,279</b>	12,000	8.9%	
227001 Travel Inland	<b>30,000</b>	4,496	15.0%	
	<b>Wage Rec't: 113,198</b>	<b>Wage Rec't: 59,078</b>	<b>Wage Rec't: 52.2%</b>	
	<b>Non Wage Rec't: 279,601</b>	<b>Non Wage Rec't: 29,780</b>	<b>Non Wage Rec't: 10.7%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 37,000</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 429,799</b>	<b>Total 88,858</b>	<b>Total 20.7%</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 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.)	10 (1 plant clinics established and 3 existing 3 plant clinics Maintained. Farmers trained; . 10 Clinics conducted and 20 clients per clinic. One new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>500</b>	8,426	1685.2%	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 1,000</b>	<b>Non Wage Rec't: 8,426</b>	<b>Non Wage Rec't: 842.6%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</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 1,000</b>	<b>Total 8,426</b>	<b>Total 842.6%</b>	

**Output: Livestock Health and Marketing**

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	523110 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	130777 (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)	25.00	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Sesitize and , mobilise the community mobilised; vacicines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	10000 (Sesitize and , mobilise the community mobilised; vacicines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	25.00	
Non Standard Outputs:	N/A	Procured stationery and fuel to administer the activity.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,500</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>	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>10,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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 (Activity was not funded)	.00	N/A
No. of fish ponds stocked	10 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	20.00	
No. of fish ponds construsted and maintained	2 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	1 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	50.00	



**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</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>	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>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services 6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge) 0 (N/A) .00 N/A

Number of anti vermin operations executed quarterly 15 (Ammunition procured; vermin guard deployed; vermin controlled) 2 (vermin guard was deployed; vermin controlled but was not funded.) 13.33

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</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>	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>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 2000 (Tse traps maintained at the respective LLGs; Data collected on tsetse) 0 (Activity was not funded hence halted for this quarter.) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</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>	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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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) .00 N/A

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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)	0 (work on the proposed copmletion was halted because the activity was not funded.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 28,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 28,300</b>	<b>Total</b>	<b>0</b>	<b>Total 0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Five coporative groups to be advised in the registration procedure.)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	5 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)	0 (N/A)	.00	
No of cooperative groups supervised	30 (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)	0 (activity did not take place because of lack of funds.)	.00	
Non Standard Outputs:	procurement of Stationery and fuel to ease the activiites.	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 53,625	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 53,625</b>	<b>Total</b>	<b>0</b>	<b>Total 0.0%</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Motivate staff on monthly basis district wide. Supervision of Health activities district wide.	Staff salaries paid monthly, and supervision of health activities done in all the sub counties.	0	N/A
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**Expenditure**

211103 Allowances	2,189	1,000	45.7%
221012 Small Office Equipment	2,000	200	10.0%
221407 District PHC wage	2,284,237	520,202	22.8%
224002 General Supply of Goods and Services	129,875	12,383	9.5%
227001 Travel Inland	18,000	4,300	23.9%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
Wage Rec't:	2,284,237	Wage Rec't: 520,202	Wage Rec't: 22.8%
Non Wage Rec't:	42,016	Non Wage Rec't: 7,500	Non Wage Rec't: 17.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	127,148	Donor Dev't: 12,383	Donor Dev't: 9.7%
<b>Total</b>	<b>2,453,401</b>	<b>Total 540,085</b>	<b>Total 22.0%</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-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	43 (value of essential medicines and health supplies delivered to different health facilities in all 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,	.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/CIII-19936000, Seeta Nazigo H/CIII,Katente H/C II-8571000,Kyabalogo H/C II-8571000,Namuganga H/CIII-19936000,Koome H/CIII-19936000,Ddamba H/C II-8571000,Bugoye H/C II-8571000,Kyetume H/CIII-19936000,Kansambwe H/C II -8571000,Kiyoola H/C II -8571000, Mwanagiri H/C II-8571000,Kojja H/C IV--43200000 Kateete H/C II-8571000,Namuyenje H/C II -8571000,Naggalama Hospital,Nakifuma H/C III-19936000 ,Kimenyedde H/C II-8571000, the allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta --28509890, Nakisunga--82734070, Koome --37081320, Ntenjeru--43200000, Mpunge--19938400, Kyampis--45652750i, Nama--45652750, Ntunda--28509890, Kasawo--45652750, Seeta Namuganga--28509890 and Nabbaale--19938400)

Number of health facilities reporting no stock out of the 6 tracer drugs.

43 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)

43 (ensured

Ensured that all health facilities reporting on stock of the 6 tracer drugs is done at the health facilities.)

100.00

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kyampis-- 45652750i, Nama--45652750, Ntunda--28509890, Kasawo-- 45652750, Seeta Namuganga-- 28509890 and Nabbaale-- 19938400)	43 (Assess health supplies by national medical stores delivered to all health facilities of the District)	.00	
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Non Standard Outputs: N/A procured Fuel, Stationery for monitoring and supervision of the Health units.

*Expenditure*

211103 Allowances	<b>5,816</b>	1,800	30.9%
223001 Property Expenses	<b>3,000</b>	700	23.3%

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,816</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	28.4%
<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>8,816</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>28.4%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

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

*Expenditure*

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>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	13.3%
<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>9,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>13.3%</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.)	7500 (48% of deliveries by PNFP health units were in Naggalama)	25.00	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)	1576 (62% od all inpatient cases by PNFP health units were in Nagalama Hospital.)	39.40	
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	7500 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients. Atteding to the sick every morning and evening)	25.00	
Non Standard Outputs:	fuel , stationery and toner for adminstrative purposes.	procured stationery and toner for record keeping and administrative activities.		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	<b>183,891</b>	45,973	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>183,891</b>	<i>Non Wage Rec't:</i>	45,973	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>183,891</b>	<b>Total</b>	<b>45,973</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4500 (PNFPs contribute 55% of all inpatient cases in the district.)	930 (inpatients from the PNFP health facilities contributed 26% of the District total.)	20.67	PNFP health units face the challenge of attracting skilled health personnel due to inability to pay salaries of medical workers at the same rate as Government employed medics.
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.)	1347 (20% of the Total immunisation in the District were from PNFP health facilities.)	29.93	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (34% of deliveries in the district are by PNFP health units.)	435 (Deliveries from PNFP health facilities contributed to 18% of the District total)	17.40	
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)	13760 (8% of the total OPD attendances in the District were from, PNFP health units. PNFP health units face the)	36.21	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>190,817</b>	30,675	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>190,817</b>	30,675	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,817</b>	<b>30,675</b>	<b>16.1%</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.	installation of power at Kyampisi Health center III.	0	N/A
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*Expenditure*

231002 Residential Buildings	<b>13,308</b>	3,327	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>13,308</b>	3,327	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,308</b>	<b>3,327</b>	<b>25.0%</b>

**Output: Healthcentre construction and rehabilitation**

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	1 (Construction of OPD at seeta Nazigo HC in Nakisunga S/C, Copletion of Remodaling Seeta kasawo H/C in seets Namuganga S/C, 4 in one staff house at kateete Ntunda S/C, Katoogo HCIII at Katoogo In Nama S/C, Completion of Nanasumbi 4 in one staff house in Kyampisi S/C. plus investment servicing costs.)	0 (N/A)	.00	N/A
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.)	2 (Construction of OPD , Pit latrine andarinal at Katoogo H/C III and serving costs.)	66.67	
Non Standard Outputs:	servicing costs to cater for inpsection and monitoring of the capital developments above.	servicing costs to cater for inpsection and monitoring of the capital developments above.		

*Expenditure*

231007 Other Structures	<b>113,590</b>	28,397	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>113,590</b>	28,397	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,590</b>	<b>28,397</b>	<b>25.0%</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,	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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	Nakisunga, Nagojje and Koome. Supervision of UPE.) 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.	Supervision and inspection of schools in all the 13 Sub counties done and reports in place.		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	<b>9,075,176</b>	1,922,128	21.2%	
291001 Transfers to Government Institutions	<b>212,655</b>	155,567	73.2%	
	<i>Wage Rec't:</i> <b>9,075,176</b>	<i>Wage Rec't:</i> 1,922,128	<i>Wage Rec't:</i> 21.2%	
	<i>Non Wage Rec't:</i> <b>221,156</b>	<i>Non Wage Rec't:</i> 155,567	<i>Non Wage Rec't:</i> 70.3%	
	<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 9,296,332</b>	<b>Total 2,077,695</b>	<b>Total 22.3%</b>	

**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	Partial completion of a phased construction for a One staff house in Kanyogoga P/S Nagojje S/C and two in one staff quarter at Namayuba UMEA P/S in Ntunda Sub County	0	N/A
<i>Expenditure</i>				
231002 Residential Buildings	<b>32,197</b>	7,850	24.4%	
	<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 32,197</b>	<b>Total 7,850</b>	<b>Total 24.4%</b>	

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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 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.	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 a	0	N/A
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*Expenditure*

231007 Other Structures	<b>183,457</b>	52,663	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>183,457</b>	52,663	28.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>183,457</b>	<b>52,663</b>	<b>28.7%</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	
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.)	114 (All teachers in the 457 government aided schools received salaries in all the 13 S/Cs of Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	24.95	
Non Standard Outputs:	N/A	N/A		

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

221406 Secondary Teachers' Salaries	<b>3,388,561</b>	1,193,807	35.2%	
224002 General Supply of Goods and Services	<b>20,406</b>	596,407	2922.7%	
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> 1,193,807	<i>Wage Rec't:</i> 35.2%	
	<i>Non Wage Rec't:</i> <b>2,549,711</b>	<i>Non Wage Rec't:</i> 1,012,100	<i>Non Wage Rec't:</i> 39.7%	
	<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 5,958,678</b>	<b>Total 2,205,906</b>	<b>Total 37.0%</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	Part payment for retention of Mpunge Seed Secondary School in Mpunge Sub County.	0	N/A
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*Expenditure*

231007 Other Structures	<b>87,886</b>	50,000	56.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>87,886</b>	<i>Domestic Dev't:</i> 50,000	<i>Domestic Dev't:</i> 56.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 87,886</b>	<b>Total 50,000</b>	<b>Total 56.9%</b>	

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

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	Payment of staff salaries at the District Headquarters done, purchased office stationery for effective service delivery and deliverables seen and Repairs for computers, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death,	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>77,833</b>	19,458	25.0%	
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**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

211103 Allowances	<b>4,500</b>	1,300	28.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	2,220	49.3%	
221012 Small Office Equipment	<b>1,500</b>	1,000	66.7%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	69	6.9%	
227001 Travel Inland	<b>4,000</b>	2,400	60.0%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	9,670	241.8%	
	<i>Wage Rec't:</i> <b>77,833</b>	<i>Wage Rec't:</i> 19,458	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> <b>87,000</b>	<i>Non Wage Rec't:</i> 16,659	<i>Non Wage Rec't:</i> 19.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 164,833</b>	<b>Total 36,117</b>	<b>Total 21.9%</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.)	0 (N/A)	.00	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.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	0 (Inspection to be done next quarter and to hold perents meeting since no funds were realised.)	.00	
Non Standard Outputs:	Better grades for pupils sitting PLE and UCE attained in the district.	N/A		

*Expenditure*

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>45,106</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> 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 45,106</b>	<b>Total 0</b>	<b>Total 0.0%</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	0	N/A
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*Expenditure*

# Vote: 542 Mukono District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Special Needs Education**

*1. Higher LG Services*

**Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (N/A)	0 (N/A)	0	N/A
No. of SNE facilities operational	6 (SNE promoted and children with special needs attending schools.)	0 (No funds realised)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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**

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.	0	N/A
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*Expenditure*

211101 General Staff Salaries	82,145	20,536	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	2,500	188	7.5%	
221014 Bank Charges and other Bank related costs	0	101	N/A	
227004 Fuel, Lubricants and Oils	46,184	21,487	46.5%	
Wage Rec't:	82,145	Wage Rec't: 20,536	Wage Rec't: 25.0%	
Non Wage Rec't:	177,854	Non Wage Rec't: 22,276	Non Wage Rec't: 12.5%	
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>259,999</b>	<b>Total 42,812</b>	<b>Total 16.5%</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
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.)	115 (47 kms 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. 50 culvert making at the District	27.06	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	554,074	124,675	22.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	554,074	Non Wage Rec't: 124,675	Non Wage Rec't: 22.5%	
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>554,074</b>	<b>Total 124,675</b>	<b>Total 22.5%</b>	

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

0 N/A

# Vote: 542 Mukono District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Fuel to monitor and inspect Buildings and other other construction works in the entire District i.e. The 13 sub counties. Monitored and inspected buildings under construction in the 13 sub counties with other departments and activity was done cocurently.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,831</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>	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>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vehicle Maintenance**

0 N/A

Non Standard Outputs: Vehicle for the Works department repaired and Maintained No activity done since there was funds received for this item in the quarter.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,997</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Plant Maintenance**

0 N/A

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

*Expenditure*

228001 Maintenance - Civil	<b>2,000</b>		1,000		50.0%
<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>	1,000	<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>23,500</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>4.3%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Procurement of utilities and services like Electricity - Salaries - Stationary - Repair and servicing of computers -	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.	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	<b>29,096</b>	7,274	25.0%	
221012 Small Office Equipment	<b>2,500</b>	500	20.0%	
223005 Electricity	<b>1,200</b>	278	23.2%	
227001 Travel Inland	<b>6,500</b>	4,722	72.6%	
	<i>Wage Rec't:</i> <b>29,096</b>	<i>Wage Rec't:</i> 7,274	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> <b>36,200</b>	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 15.2%	
	<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 65,296</b>	<b>Total 12,774</b>	<b>Total 19.6%</b>	

**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 (10 bored holes drilled with 2 in Nama i.e. Bwefulumya and Kirangira Villages, 1 in Nagojje i.e. Wasswa Village, 2 I Kimenyedde I.e. Bukasa and Ndwademutwe Villages, 2 in Nabbale i.e. Kakakala Village, 2 in Mpatta i.e. Butere and Bukule villages and 1 in Nakisunga i.e. Seeta Nazigo village.)	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))	45 (45 boreholes rehabilitated in all the 13 sub counties.)	150.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
231005 Machinery and Equipment	<b>503,320</b>	112,800	22.4%	



**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	112,800	<i>Domestic Dev't:</i>	22.4%
<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>112,800</b>	<b>Total</b>	<b>22.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid to 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.	0	N/A
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>123,114</b>		30,779		25.0%
<i>Wage Rec't:</i>	<b>123,114</b>	<i>Wage Rec't:</i>	30,779	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>30,779</b>	<b>Total</b>	<b>23.7%</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 (the number of people who participated in the tree planting activities in all the 13 sub counties.)	25.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	25 (Established tree planting in the Sub Counties of Nabaale and 50 Schools in the district)	25.00	
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools (120,000 tree seedlings)	Reconnaisance in the above Scs		

*Expenditure*

<i>221011 Printing, Stationery,</i>	<b>1,000</b>		722		72.2%
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**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **1,000** 278 27.8%

<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>18,332</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5.5%
<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>	<b>18,332</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>5.5%</b>

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

No. of community members trained (Men and Women) in forestry management	2000 (Training 2000 people of the community in forest management.)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	4 (Construction of fuel saving stove at 2 primary school)	0 (Activity did not take place because of lack of funds)	.00	
Non Standard Outputs:	procurement of stationery and other photocopying requirements.	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,968</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,157</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>27,125</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</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>	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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 (trained the communities of four sub counties in Environment monitoring. Managed to train 122 people in Nakifuma, Mpunge and Mpatta subcounties.)	.00	N/A
Non Standard Outputs:	N/A	N/A		

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	2 Sub Counties of Koome and Mpatta were monitored and 1 activity report on their status in place.	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>73,090</b>	18,273	25.0%	
221008 Computer Supplies and IT Services	<b>1,500</b>	672	44.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	475	31.7%	
221012 Small Office Equipment	<b>1,000</b>	120	12.0%	
221014 Bank Charges and other Bank related costs	<b>800</b>	505	63.1%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	314	15.7%	
<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i> 18,273	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	<b>9,800</b>	<i>Non Wage Rec't:</i> 2,086	<i>Non Wage Rec't:</i> 21.3%	
<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>82,890</b>	<b>Total</b> 20,359	<b>Total</b> 24.6%	

**Output: Probation and Welfare Support**

No. of children settled	80 (Mukono, Kayunga, Mbale,	20 (20 children resettled with	25.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	Children homes and Development partners like ANPCAN.)
	Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan	20 children resettled with Children homes and Development partners like ANPCAN.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,800</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>	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>7,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Support of Disability council, conduct 2 meetings, moniroing of PWD activities in sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale, procurement of stationery and Photocopy at District headquarter - Mukono.	2 tonner cartrige and allowances to council members. 5 reams of papers procured and photocopying.	0	N/A
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*Expenditure*

221009 Welfare and Entertainment	<b>1,580</b>	1,012	64.1%		
<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>3,129</b>	<i>Non Wage Rec't:</i>	1,012	<i>Non Wage Rec't:</i>	32.3%
<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>3,129</b>	<b>Total</b>	<b>1,012</b>	<b>Total</b>	<b>32.3%</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 Sub Counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga supervised by the DCDO)	100.00	N/A
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**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Sub Counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga supervised by the DCDO

*Expenditure*

227001 Travel Inland	0	2,841	N/A
228001 Maintenance - Civil	7,500	401	5.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,500	3,242	Non Wage Rec't: 28.2%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,500</b>	<b>3,242</b>	<b>Total 28.2%</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 (Monitored 3 Sub counties of Koome, Mpatta and Ntunda and 1 report in place.) 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. Monitored 3 Sub counties of Koome, Mpatta and Ntunda and 1 report in place.

*Expenditure*

224002 General Supply of Goods and Services	0	2,801	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,770	2,801	Non Wage Rec't: 12.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,770</b>	<b>2,801</b>	<b>Total 12.9%</b>

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: 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	N/A as activity was planned in Q3.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</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>	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>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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)	30 (received and referred children cases to court with resettling of children. Paid off scholl fees to youth in vocational studies under PCY at Masooli Training centre.)	25.00	N/A
Non Standard Outputs:	39 children received on reference from communitis	9 children received on reference from communitis and had to be settles.		

*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	940	188.0%
221009 Welfare and Entertainment	<b>5,000</b>	2,500	50.0%
224002 General Supply of Goods and Services	<b>7,396</b>	5,300	71.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,896</b>	<i>Non Wage Rec't:</i>	8,740
<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>12,896</b>	<b>Total</b>	<b>8,740</b>
			<b>67.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Condcut 2 executive youth council meetings at District headquarters)	01 (1 youth council supported with funds and 1 meeting held at the district headquarters.)	50.00	N/A
Non Standard Outputs:	Condcut 2 executive youth council meetings at District headquarters	Procured stationery and rams for production of a report and 1 report with minutes in place.		

*Expenditure*

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>204,132</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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.)	1 (1 meeting held with responsible Committee, Participated in the Elderly Day and monitored PWD projects in Sub Counties.)	50.00	N/A
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Non Standard Outputs:	Holding 2 Meetings of the PWDs Executive. Monitoring PWDs Projects. Making reports of monitored projects.	Procured stationery, 1 tonner cartridge and 5 reams of papers.
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*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	990	198.0%		
221009 Welfare and Entertainment	<b>1,500</b>	2,500	166.7%		
224002 General Supply of Goods and Services	<b>38,601</b>	2,070	5.4%		
227001 Travel Inland	<b>3,698</b>	2,150	58.1%		
<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>46,299</b>	<i>Non Wage Rec't:</i>	7,710	<i>Non Wage Rec't:</i>	16.7%
<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>46,299</b>	<b>Total</b>	<b>7,710</b>	<b>Total</b>	<b>16.7%</b>

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

No. of women councils supported	2 (conduct 2 executive council meetings at the district, procurement of stationery.)	0 (To be done in Q2)	.00	N/A
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Non Standard Outputs:	conduct 2 executive council meetings at the district, procurement of stationery.	To be done in Q2
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*Expenditure*

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,396</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services*

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

Non Standard Outputs:	13 CDOs to carry out monitoring of community groups activities in 13 Sub-counties ie Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, and Mpatta	13 CDOs from the 13 sub counties carried out monitoring of both on going and completed projects in their respective sub counties of Koome, Kyampisi, Nabbaale, Kasawo, Kimenyedde, Ntunda, Nama, Nagojje, Nakisunga, Ntenjeru , Seeta Namuganga, Mpunge, an	0	N/A
	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>	22,540	29.2%		
<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>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>	22,540	<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</b>	<b>22,540</b>	<b>Total</b>	<b>29.2%</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 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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 salaries to staff of planning unit, plus Investment service costs for LGMSD, office cleaning,ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15
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*Expenditure*

211101 General Staff Salaries	<b>42,211</b>		10,554	25.0%	
Wage Rec't:	<b>42,211</b>	Wage Rec't:	10,554	Wage Rec't:	25.0%
Non Wage Rec't:	<b>17,500</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>6,949</b>	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>66,660</b>	<b>Total</b>	<b>10,554</b>	<b>Total</b>	<b>15.8%</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.)	3 (TPC meetings held monthly, minutes prepared and submitted to the Chief Executive for implementation.)	25.00	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 (the planning office has a senior Planner and a stastistician)	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. Thesittings are at the Ditsrict Headquarters.)	1 (One set of council minutes prepared for which resolutions were made and implemented. The council sitting was at the District Head quarter.)	25.00	
Non Standard Outputs:	Co-ordinating planning in the LLGs prepalation 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		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>		197	N/A
221012 Small Office Equipment	<b>0</b>		180	N/A

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **0** 223 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>16,507</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3.6%
<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>16,507</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>3.6%</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. N/A 0 N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</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>	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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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

*Expenditure*

227001 Travel Inland **0** 2,128 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,128	<i>Non Wage Rec't:</i>	0.0%
<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>13,301</b>	<b>Total</b>	<b>2,128</b>	<b>Total</b>	<b>16.0%</b>

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

0 N/A

**Vote: 542** Mukono District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

		0	N/A	
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 funds transferred to the Sub counties as below:- - Kasawo - 5,034,956 - Kimenyedde s/c - 4,462,263 - koome s/c 1,879,377 - Kyampisi s/c. 4,853,335 - Nabbale s/c 4,442,663 - Nagojje s/c 4,446,095 - Nakisunga s/c 5,005,333 - Nama s./c 5,229,0		

*Expenditure*

231007 Other Structures	<b>228,793</b>	52,097	22.8%		
<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>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>	52,097	<i>Domestic Dev't:</i>	22.8%
<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</b>	<b>52,097</b>	<b>Total</b>	<b>22.8%</b>

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**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**

0 N/A

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 for the first quarter, produced 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.

*Expenditure*

211101 General Staff Salaries	<b>60,720</b>	15,180	25.0%
227001 Travel Inland	<b>7,300</b>	988	13.5%
227004 Fuel, Lubricants and Oils	<b>7,200</b>	600	8.3%
Wage Rec't:	<b>60,720</b>	Wage Rec't: 15,180	Wage Rec't: 25.0%
Non Wage Rec't:	<b>27,000</b>	Non Wage Rec't: 1,588	Non Wage Rec't: 5.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>87,720</b>	<b>Total 16,768</b>	<b>Total 19.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>16,814,485</b>	Wage Rec't: 4,250,098	Wage Rec't: 25.3%
Non Wage Rec't:	<b>7,036,466</b>	Non Wage Rec't: 1,762,680	Non Wage Rec't: 25.1%
Domestic Dev't:	<b>2,297,474</b>	Domestic Dev't: 762,746	Domestic Dev't: 33.2%
Donor Dev't:	<b>164,148</b>	Donor Dev't: 12,383	Donor Dev't: 7.5%
<b>Total</b>	<b>26,312,573</b>	<b>Total 6,787,907</b>	<b>Total 25.8%</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>4,126</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,126</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,126</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,126</b>
LCII: Not Specified				0	4,126
Item: 231005 Machinery and equipment					
<b>District water office fuel for supervision</b>	Water office- Data collection	Conditional transfer for Rural Water	Completed  (monitoring/ supervis)	0	3,530
<b>water user committees</b>	District water office- supervision	Conditional transfer for Rural Water	Completed  (superision)	0	595

**Vote: 542** Mukono District**2013/14 Quarter 1****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>20,715</b>
<b>Sector: Agriculture</b>				<b>84,579</b>	<b>15,636</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>15,636</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,579</b>	<b>15,636</b>
LCII: Bugombe				84,579	15,636
Item: 263204 Transfers to other govt. units					
<b>all NAADS activities in all the paishes</b>	Koome	Conditional Grant for NAADS	N/A	84,579	15,636
<b>Sector: Works and Transport</b>				<b>14,552</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,552</i>	<i>0</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 Maintenance (URF)</b>				<b>7,881</b>	<b>0</b>
LCII: Not Specified				7,881	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Kibanga- Lwazimiruli - Ngaga 12kms	Other Transfers from Central Government	N/A	7,881	0
				(No Activity)	
<b>Sector: Health</b>				<b>5,280</b>	<b>1,200</b>
<i>LG Function: Primary Healthcare</i>				<i>5,280</i>	<i>1,200</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,280</b>	<b>1,200</b>
LCII: Busanga				1,440	300
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	300
LCII: Lwomolo				1,440	300
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	300
LCII: Not Specified				2,400	600
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	600
<b>Sector: Social Development</b>				<b>2,974</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,974</i>	<i>0</i>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>20,715</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,974</b>	<b>0</b>
LCII: Bugombe				2,974	0
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	0
<b>Sector: Public Sector Management</b>				<b>6,939</b>	<b>3,879</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,939</b>	<b>3,879</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,939</b>	<b>3,879</b>
LCII: Not Specified				6,939	3,879
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Koome Sunb county	LGMSD (Former LGDP)	Completed	6,939	3,879
(. Completed)					

**Vote: 542** Mukono District**2013/14 Quarter 1****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>38,866</b>
<b>Sector: Agriculture</b>				<b>102,889</b>	<b>16,285</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>94,861</b>	<b>16,285</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,861</b>	<b>16,285</b>
LCII: Kyabakadde				94,861	16,285
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	94,861	16,285
<i>LG Function: District Production Services</i>				<b>8,028</b>	<b>0</b>
<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 coutnies	LGMSD (Former LGDP)	Completed	8,028	0
<b>Sector: Works and Transport</b>				<b>19,248</b>	<b>1,980</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>19,248</b>	<b>1,980</b>
<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>1,980</b>
LCII: Not Specified				10,100	1,980
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	(Culvert Installation) N/A	6,600	0
			(no activity done)		
<b>Sector: Education</b>				<b>18,028</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>18,028</b>	<b>0</b>
<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



**Vote: 542** Mukono District**2013/14 Quarter 1****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>38,866</b>
<b>Sector: Health</b>				<b>20,020</b>	<b>4,827</b>
<b>LG Function: Primary Healthcare</b>				<b>20,020</b>	<b>4,827</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
			(retention)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,720</b>	<b>1,500</b>
LCII: Dundu				1,440	300
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	300
LCII: Kyabakadde				1,440	300
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	300
LCII: Not Specified				2,400	600
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	600
LCII: Ntonto				1,440	300
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	300
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,380</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>5,380</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>5,380</b>
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
			(completed)		
LCII: Not Specified				0	1,820
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Bulijjo- Kalagi town Zone 2	Conditional transfer for Rural Water	Completed	0	1,820
			(completed)		
LCII: Ntonto				0	2,020
Item: 231005 Machinery and equipment					

**Vote: 542** Mukono District**2013/14 Quarter 1****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>38,866</b>
<b>water source rehabilitation</b>	Mulungi omu village	Conditional transfer for Rural Water	Completed	0	2,020
			(completed)		
<b>Sector: Social Development</b>				<b>3,000</b>	<b>5,540</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,000</i>	<i>5,540</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>5,540</b>
LCII: Not Specified				3,000	5,540
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	5,540
<b>Sector: Public Sector Management</b>				<b>21,574</b>	<b>4,853</b>
<i>LG Function: Local Government Planning Services</i>				<i>21,574</i>	<i>4,853</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,574</b>	<b>4,853</b>
LCII: Not Specified				21,574	4,853
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kyampisi sub county	LGMSD (Former LGDP)	Completed	21,574	4,853
				(. Completed)	

**Vote: 542** Mukono District**2013/14 Quarter 1****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>41,351</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>17,585</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>17,585</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>17,585</b>
LCII: mpatta				0	17,585
Item: 263204 Transfers to other govt. units					
<b>all NAADS activities in all the paishes</b>		Conditional Grant for NAADS	N/A	0	17,585
<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>19,790</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>19,790</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>19,790</b>
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 (Completed and in use)	0	16,200
LCII: Ntonto				0	3,590
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kasawo - Kigogola Buyoki	Conditional transfer for Rural Water	Completed (completed)	0	3,590
<b>Sector: Social Development</b>				<b>6,178</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,178</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,178</b>	<b>0</b>
LCII: Not Specified				6,178	0
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	6,178	0
<b>Sector: Public Sector Management</b>				<b>7,415</b>	<b>3,976</b>
<i>LG Function: Local Government Planning Services</i>				<b>7,415</b>	<b>3,976</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>41,351</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,415</b>	<b>3,976</b>
LCII: Not Specified				7,415	3,976
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Mpatta sub county	LGMSD (Former LGDP)	Completed	7,415	3,976
			(. Completed)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>73,629</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>15,636</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>15,636</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>15,636</b>
LCII: Mpunge				0	15,636
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	0	15,636
<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>50,000</b>
<i>LG Function: Secondary Education</i>				<b>87,886</b>	<b>50,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>87,886</b>	<b>50,000</b>
LCII: Mpunge				87,886	50,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of senior secondary school</b>	Namagunga Senior secondary school	Construction of Secondary Schools	Completed (Rolled over from 12/)	87,886	50,000
<b>Sector: Health</b>				<b>2,400</b>	<b>600</b>
<i>LG Function: Primary Healthcare</i>				<b>2,400</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,400</b>	<b>600</b>
LCII: Not Specified				2,400	600
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	2,400	600
<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
Item: 231005 Machinery and equipment					

**Vote: 542** Mukono District**2013/14 Quarter 1****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 gravity flow scheme</b>	Lulagwe	<i>LCIV: Mukono</i> Conditional transfer for Rural Water	Completed (completed)	<b>106,569</b> 0	<b>73,629</b> 3,834
<b>Sector: Social Development</b>				<b>3,785</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,785</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,785</b>	<b>0</b>
LCII: Not Specified				3,785	0
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	3,785	0
<b>Sector: Public Sector Management</b>				<b>6,499</b>	<b>3,559</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,499</i>	<i>3,559</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,499</b>	<b>3,559</b>
LCII: Not Specified				6,499	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Mpunge sub county	LGMSD (Former LGDP)	Completed (. Completed)	6,499	3,559

**Vote: 542** Mukono District**2013/14 Quarter 1****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 Maintainence (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
			(no activity done)		
<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
			(completed)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>53,153</b>
<b>Sector: Agriculture</b>				<b>85,569</b>	<b>18,234</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,569</i>	<i>18,234</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,569</b>	<b>18,234</b>
LCII: kyabalongo				85,569	18,234
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	85,569	18,234
<b>Sector: Works and Transport</b>				<b>30,487</b>	<b>1,983</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,487</i>	<i>1,983</i>
<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>1,983</b>
LCII: kyabalongo				3,501	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Nakisunga- Byafula 7.78kms	Other Transfers from Central Government	N/A	3,501	0
			(no activity done)		
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
			(no activity done)		
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
			(Not maintained)		
<b>Not Specified</b>	Nakapinyi - - Nama 6kms road	Other Transfers from Central Government	N/A	2,700	1,983
			(Culvert instalation)		
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
			(no activity done)		
LCII: wankoba				3,911	0
Item: 263104 Transfers to other govt. units					



**Vote: 542** Mukono District**2013/14 Quarter 1****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>53,153</b>
<b>Not Specified</b>	Byafula - Katente road 8.69kms	Other Transfers from Central Government	N/A	3,911	0
				(no activity done)	
<b>Sector: Education</b>				<b>15,281</b>	<b>14,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,281</b>	<b>14,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,281</b>	<b>14,500</b>
LCII: Not Specified				15,281	14,500
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	14,500
				(completed project)	
<b>Sector: Health</b>				<b>87,521</b>	<b>5,331</b>
<b>LG Function: Primary Healthcare</b>				<b>87,521</b>	<b>5,331</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>59,999</b>	<b>0</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					
Item: 231007 Other Fixed Assets (Depreciation)				33,867	0
<b>Construction of new OPD - phase I</b>	At Seeta nazigo Health Centre	Conditional Grant to PHC - development	Not Started	33,867	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>15,922</b>	<b>3,231</b>
LCII: kyetume				11,690	2,222
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	2,222
LCII: Namuyenje				4,233	1,008
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	1,008
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,600</b>	<b>2,100</b>
LCII: Katente				1,440	300
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	300
LCII: Kiyoola				2,440	300
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 542** Mukono District**2013/14 Quarter 1****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>53,153</b>
<b>Transfer of PHC Non wage to Health units</b>	Kiyoola H/C II	Conditional Grant to PHC - development	N/A	2,440	300
LCII: kyabalongo				2,440	300
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	300
LCII: kyetume				1,440	300
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	300
LCII: Seeta-nazigo				2,400	600
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	600
LCII: wankoba				1,440	300
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	300
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,100</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>8,100</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
				(completed and in use)	
<b>Sector: Social Development</b>				<b>199</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>199</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>199</b>	<b>0</b>
LCII: Not Specified				199	0
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	199	0
<b>Sector: Public Sector Management</b>				<b>22,322</b>	<b>5,005</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,322</b>	<b>5,005</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,322</b>	<b>5,005</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>53,153</b>
LCII: Not Specified				22,322	5,005
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nakisunga sub county	LGMSD (Former LGDP)	Completed	22,322	5,005
			(. Completed)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>77,019</b>
<b>Sector: Agriculture</b>				<b>86,074</b>	<b>16,935</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,074</i>	<i>16,935</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,074</b>	<b>16,935</b>
LCII: Namubiru				86,074	16,935
Item: 263204 Transfers to other govt. units					
<b>all NAADS activities in all the paishes</b>		Conditional Grant for NAADS	N/A	86,074	16,935
<b>Sector: Works and Transport</b>				<b>25,676</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,676</i>	<i>0</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 Maintenance (URF)</b>				<b>18,464</b>	<b>0</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
			(no activity done)		
LCII: Kasenge				3,600	0
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Lutengo - Walusubi 8.kms	Other Transfers from Central Government	N/A	3,600	0
			(no activity done)		
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
			(no activity done)		
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
			(no activity done)		
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
			(no activity done)		
<b>Sector: Health</b>				<b>49,673</b>	<b>30,606</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>77,019</b>
<i>LG Function: Primary Healthcare</i>				<i>49,673</i>	<i>30,606</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,000</b>	<b>28,397</b>
LCII: Katoogo				40,000	28,397
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of new OPD Block</b>	At Katoogo Health centre	Conditional Grant to PHC - development	Works Underway	40,000	28,397
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,233</b>	<b>1,008</b>
LCII: Kasenge				4,233	1,008
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	4,233	1,008
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,440</b>	<b>1,200</b>
LCII: Bulika				1,400	300
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	1,400	300
LCII: Katoogo				2,600	600
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	2,600	600
LCII: Not Specified				1,440	300
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	1,440	300
<b>Sector: Water and Environment</b>				<b>0</b>	<b>19,750</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>19,750</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>19,750</b>
LCII: kabembe				0	1,440
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kimenyedde sub county - Kilirinnyabigo	Conditional transfer for Rural Water	Completed (completed)	0	1,440
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 (completed)	0	2,110
LCII: Not Specified				0	16,200
Item: 231005 Machinery and equipment					

**Vote: 542** Mukono District**2013/14 Quarter 1****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>77,019</b>
<b>Borehole drilling</b>	Bwefulumya and Kilangila villages	Conditional transfer for Rural Water	Completed (2 bore hole drilled)	0	16,200
<b>Sector: Social Development</b>				<b>10,038</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,038</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,038</b>	<b>5,500</b>
LCII: Not Specified				10,038	5,500
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	5,500
<b>Sector: Public Sector Management</b>				<b>23,423</b>	<b>4,229</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,423</b>	<b>4,229</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,423</b>	<b>4,229</b>
LCII: Not Specified				23,423	4,229
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nama sub county	LGMSD (Former LGDP)	Completed (. Completed)	23,423	4,229

**Vote: 542** Mukono District**2013/14 Quarter 1****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>26,916</b>
<b>Sector: Works and Transport</b>				<b>387,176</b>	<b>8,221</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>387,176</i>	<i>8,221</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>387,176</b>	<b>8,221</b>
LCII: Not Specified				387,176	8,221
Item: 263104 Transfers to other govt. units					
<b>service costs and road miantence District</b>	District works office	Other Transfers from Central Government	N/A	375,951	8,221
			(supervision/monit ori)		
<b>Routine maintenance</b>	Nakibano - kabembe road - 9.10km	Other Transfers from Central Government	N/A	4,500	0
			(no activity done)		
<b>Not Specified</b>	Lubugumu - Bugigi- 10.50 kms	Other Transfers from Central Government	N/A	6,725	0
			(No Activity)		
<b>Sector: Health</b>				<b>165,808</b>	<b>16,775</b>
<i>LG Function: Primary Healthcare</i>				<i>165,808</i>	<i>16,775</i>
<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>700</b>
LCII: Not Specified				26,080	700
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Administrative Expenses</b>	DHOs' Office	Not Specified	N/A	26,080	700
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>126,137</b>	<b>16,075</b>
LCII: Not Specified				126,137	16,075
Item: 263313 Conditional transfers for PHC- Non wage					
<b>PHC Non wage - Lower Health Units Administration</b>	DHO's office	Conditional Grant to PHC - development	N/A	37,983	0
<b>PHC Non Wage</b>	Currative care	Conditional Grant to PHC - development	N/A	12,000	600
<b>PHC Non Wage DHO's Office</b>	Disease Control	Conditional Grant to PHC - development	N/A	3,500	600
<b>Transfer of PHC Non wage</b>	Health inspection	Conditional Grant to PHC - development	N/A	4,000	3,500

**Vote: 542** Mukono District**2013/14 Quarter 1****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>26,916</b>
<b>Transfer of PHC Non wage to Health Sub District management</b>	DHO's office	Conditional Grant to PHC - development	N/A	41,778	11,375
<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	0
<b>PHC Non Wage for Maternity and Child Health</b>	DHO's office	Not Specified	N/A	9,376	0
<b>Sector: Water and Environment</b>				<b>503,320</b>	<b>1,920</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>503,320</b>	<b>1,920</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>503,320</b>	<b>1,920</b>
LCII: Not Specified				503,320	1,920
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	503,320	0
<b>water source rehabilitation</b>	Kyabakadde - Kalagi Zone 1- baziwane	Conditional transfer for Rural Water	Completed (completed)	0	1,920



**Vote: 542** Mukono District**2013/14 Quarter 1****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>64,720</b>
<b>Sector: Agriculture</b>				<b>96,074</b>	<b>16,935</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,074</b>	<b>16,935</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,074</b>	<b>16,935</b>
LCII: Bunakajja				96,074	16,935
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	96,074	16,935
<b>Sector: Works and Transport</b>				<b>22,764</b>	<b>27,026</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,764</b>	<b>27,026</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>27,026</b>
LCII: Bugoye				3,825	0
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	0
			(No Activity)		
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
			(rd maintenance done)		
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
			(no activity done)		
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
			(Graded & Maintained)		
<b>Sector: Education</b>				<b>74,698</b>	<b>12,831</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,698</b>	<b>12,831</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,698</b>	<b>12,831</b>
LCII: Not Specified				74,698	12,831

**Vote: 542** Mukono District**2013/14 Quarter 1****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>64,720</b>
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	Works Underway	74,698	12,831
			(window level)		
<b>Sector: Health</b>				<b>7,640</b>	<b>2,900</b>
<b>LG Function: Primary Healthcare</b>				<b>7,640</b>	<b>2,900</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,640</b>	<b>2,900</b>
LCII: Bugoye				1,440	300
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	300
LCII: Bunakajja				2,400	600
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	600
LCII: Not Specified				3,800	2,000
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	2,000
<b>Sector: Social Development</b>				<b>11,724</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,724</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,724</b>	<b>0</b>
LCII: Not Specified				11,724	0
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	11,724	0
<b>Sector: Public Sector Management</b>				<b>27,355</b>	<b>5,028</b>
<b>LG Function: Local Government Planning Services</b>				<b>27,355</b>	<b>5,028</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,355</b>	<b>5,028</b>
LCII: Not Specified				27,355	5,028
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Ntenjeru Subn county	LGMSD (Former LGDP)	Completed	27,355	5,028
			(. Completed)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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 Maintainence (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
			(Graded & maintained)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>17,186</b>
<b>Sector: Agriculture</b>				<b>85,326</b>	<b>16,285</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,326</i>	<i>16,285</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,326</b>	<b>16,285</b>
LCII: Not Specified				85,326	16,285
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	85,326	16,285
<b>Sector: Health</b>				<b>3,762</b>	<b>901</b>
<i>LG Function: Primary Healthcare</i>				<i>3,762</i>	<i>901</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>3,762</b>	<b>901</b>
LCII: bukerere				3,762	901
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	901

**Vote: 542** Mukono District**2013/14 Quarter 1****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>17,683</b>
<b>Sector: Agriculture</b>				<b>84,579</b>	<b>15,636</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>15,636</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,579</b>	<b>15,636</b>
LCII: Not Specified				84,579	15,636
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	15,636
<b>Sector: Health</b>				<b>5,050</b>	<b>2,048</b>
<i>LG Function: Primary Healthcare</i>				<i>5,050</i>	<i>2,048</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,050</b>	<b>2,048</b>
LCII: Not Specified				5,050	2,048
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	2,048

**Vote: 542** Mukono District**2013/14 Quarter 1****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>500</b>
<b>Sector: Health</b>				<b>2,352</b>	<b>500</b>
<b>LG Function: Primary Healthcare</b>				<b>2,352</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>2,352</b>	<b>500</b>
LCII: Not Specified				2,352	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	500

**Vote: 542** Mukono District**2013/14 Quarter 1****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>68,573</b>
<b>Sector: Agriculture</b>				<b>96,074</b>	<b>16,935</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>96,074</b>	<b>16,935</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,074</b>	<b>16,935</b>
LCII: Kakuukulu				96,074	16,935
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	96,074	16,935
<b>Sector: Works and Transport</b>				<b>28,758</b>	<b>22,913</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>28,758</b>	<b>22,913</b>
<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 Maintainence (URF)</b>				<b>12,050</b>	<b>22,913</b>
LCII: kabimbiri				8,450	11,168
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Bugrereka- nakyeke- kasawo 21kms	Other Transfers from Central Government	N/A	8,450	11,168
			(maintenance complete)		
LCII: Kasana				3,600	11,745
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
			(maintenance complete)		
<b>Sector: Education</b>				<b>74,698</b>	<b>10,831</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>74,698</b>	<b>10,831</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,698</b>	<b>10,831</b>
LCII: Not Specified				74,698	10,831
Item: 231007 Other Fixed Assets (Depreciation)					
<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	Works Underway	74,698	10,831
			(window level)		
<b>Sector: Health</b>				<b>10,113</b>	<b>2,208</b>
<i>LG Function: Primary Healthcare</i>				<b>10,113</b>	<b>2,208</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,233</b>	<b>1,008</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>68,573</b>
LCII: kabimbiri				4,233	1,008
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	1,008
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,880</b>	<b>1,200</b>
LCII: Kasana				1,440	300
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	300
LCII: Kigolola				1,440	300
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	300
LCII: Not Specified				3,000	600
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	600
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,150</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>8,150</b>
LCII: Kayini				0	8,150
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Buliika, katoogo, Lutengo, kasenge,	Conditional transfer for Rural Water	Works Underway  (completed)	0	8,150
<b>Sector: Social Development</b>				<b>9,629</b>	<b>3,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,629</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,629</b>	<b>3,500</b>
LCII: Not Specified				9,629	3,500
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	3,500
<b>Sector: Public Sector Management</b>				<b>22,468</b>	<b>4,035</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,468</b>	<b>4,035</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,468</b>	<b>4,035</b>
LCII: Lwomolo				22,468	4,035
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 542** Mukono District**2013/14 Quarter 1****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>68,573</b>
<b>transfer to LGMSD to sub counties</b>	Kasawo Sub county	LGMSD (Former LGDP)	Completed (. Completed)	22,468	4,035

**Vote: 542** Mukono District**2013/14 Quarter 1****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>21,647</b>
<b>Sector: Agriculture</b>				<b>90,326</b>	<b>16,285</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>16,285</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,326</b>	<b>16,285</b>
LCII: Kawongo				90,326	16,285
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	90,326	16,285
<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
				(no activity done)	
<b>Sector: Health</b>				<b>5,440</b>	<b>900</b>
<i>LG Function: Primary Healthcare</i>				<i>5,440</i>	<i>900</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,440</b>	<b>900</b>
LCII: Kiwafu				2,440	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	300
LCII: Not Specified				3,000	600
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	600
<b>Sector: Social Development</b>				<b>8,421</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,421</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,421</b>	<b>0</b>
LCII: Not Specified				8,421	0
Item: 263104 Transfers to other govt. units					



**Vote: 542** Mukono District**2013/14 Quarter 1****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>8,100</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,100</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>8,100</b>
LCII: Not Specified				0	8,100
Item: 231005 Machinery and equipment					
<b>Borehole drilling</b>	Nagojje sub county - wasswa village	Conditional transfer for Rural Water	Completed	0	8,100
			(1 borehole drilled)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>16,200</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>16,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>16,200</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>16,200</b>
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
			(2 boreholes drilled)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>46,577</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
			(Culvert instalation)		
<b>Sector: Health</b>				<b>124,659</b>	<b>37,178</b>
<b>LG Function: Primary Healthcare</b>				<b>124,659</b>	<b>37,178</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>122,259</b>	<b>36,578</b>
LCII: Nagalama				122,259	36,578
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	36,578
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,400</b>	<b>600</b>
LCII: Nabalanga				2,400	600
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	600
<b>Sector: Public Sector Management</b>				<b>19,553</b>	<b>4,443</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,553</b>	<b>4,443</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,553</b>	<b>4,443</b>
LCII: Not Specified				19,553	4,443
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nabbale Sub county	LGMSD (Former LGDP)	Completed	19,553	4,443
			(. Completed)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>16,285</b>
<b>Sector: Agriculture</b>				<b>90,326</b>	<b>16,285</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,326</b>	<b>16,285</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,326</b>	<b>16,285</b>
LCII: Nakanyonyi				90,326	16,285
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	90,326	16,285

**Vote: 542** Mukono District**2013/14 Quarter 1****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>41,111</b>
<b>Sector: Agriculture</b>				<b>96,074</b>	<b>16,935</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,074</b>	<b>16,935</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,074</b>	<b>16,935</b>
LCII: Nagojje				96,074	16,935
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	96,074	16,935
<b>Sector: Works and Transport</b>				<b>24,321</b>	<b>2,980</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,321</b>	<b>2,980</b>
<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
			(no activity done)		
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
			(no activity done)		
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
			(Culvert instalation)		
<b>Sector: Education</b>				<b>92,338</b>	<b>7,850</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,338</b>	<b>7,850</b>
<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
			(Rolled from FY 12/13)		
<b>Output: Classroom construction and rehabilitation</b>				<b>71,462</b>	<b>0</b>



**Vote: 542** Mukono District**2013/14 Quarter 1****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>41,111</b>
LCII: Namataba				71,462	0
Item: 231001 Non Residential buildings (Depreciation)					
<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>900</b>
<b>LG Function: Primary Healthcare</b>				<b>4,440</b>	<b>900</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,440</b>	<b>900</b>
LCII: Nagojje				3,000	600
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	600
LCII: Waggala				1,440	300
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	300
<b>Sector: Social Development</b>				<b>8,387</b>	<b>8,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,387</b>	<b>8,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,387</b>	<b>8,000</b>
LCII: Not Specified				8,387	8,000
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	8,000
<b>Sector: Public Sector Management</b>				<b>19,570</b>	<b>4,446</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,570</b>	<b>4,446</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,570</b>	<b>4,446</b>
LCII: Not Specified				19,570	4,446
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nagojje sub county	LGMSD (Former LGDP)	Completed	19,570	4,446
(. Completed)					

**Vote: 542** Mukono District**2013/14 Quarter 1****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>15,909</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
			(Graded & maintained)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>1,660</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>1,660</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,660</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 (completed)	0	770
LCII: Ntonto				0	890
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Kimenyedde sub county - Kaama Kaganjo	Conditional transfer for Rural Water	Completed (completed)	0	890

**Vote: 542** Mukono District**2013/14 Quarter 1****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>0</b>
<b>Sector: Works and Transport</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,500</b>	<b>0</b>
LCII: Not Specified				4,500	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Gavu - kasiiso- Seeta 25.33kms	Other Transfers from Central Government	N/A	4,500	0
			(No Activity)		

**Vote: 542** Mukono District**2013/14 Quarter 1****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>44,984</b>
<b>Sector: Agriculture</b>				<b>84,579</b>	<b>15,636</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>15,636</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,579</b>	<b>15,636</b>
LCII: Ntunda				84,579	15,636
Item: 263204 Transfers to other govt. units					
<b>all NAADS activitie in all the paishes</b>		Conditional Grant for NAADS	N/A	84,579	15,636
<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
			(no activity)		
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
			(Graded & maintained)		
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
			(no activity done)		
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
			(no activity)		
<b>Sector: Education</b>				<b>26,601</b>	<b>14,500</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,601</i>	<i>14,500</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 1****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>44,984</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>14,500</b>
LCII: Ntunda				15,280	14,500
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	14,500
			(completed project)		
<b>Sector: Health</b>				<b>3,000</b>	<b>600</b>
<b>LG Function: Primary Healthcare</b>				<b>3,000</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,000</b>	<b>600</b>
LCII: Not Specified				3,000	600
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	600
<b>Sector: Social Development</b>				<b>3,790</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,790</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,790</b>	<b>0</b>
LCII: Not Specified				3,790	0
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	0
<b>Sector: Public Sector Management</b>				<b>8,843</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,843</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,843</b>	<b>0</b>
LCII: Not Specified				8,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	Completed	8,843	0

**Vote: 542** Mukono District**2013/14 Quarter 1****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>38,801</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>16,285</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>16,285</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>16,285</b>
LCII: Namuganga				0	16,285
Item: 263204 Transfers to other govt. units					
<b>All NAADS activities in all the paishes</b>		Conditional Grant for NAADS	N/A	0	16,285
<b>Sector: Works and Transport</b>				<b>29,963</b>	<b>9,875</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>29,963</b>	<b>9,875</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>9,875</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
			(no activity done)		
LCII: Not Specified				11,500	9,875
Item: 263104 Transfers to other govt. units					
<b>routine maintenance</b>	Nsanja - Sango - Muva 20kms	Other Transfers from Central Government	N/A	6,000	0
			(no activity done)		
<b>routine road maintenance</b>	Kyabakadde- Namasumbi - Kwaba - 10 kms	Other Transfers from Central Government	N/A	5,500	9,875
			(maintenance complete)		
<b>Sector: Education</b>				<b>3,500</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>0</b>
LCII: Not Specified				3,500	0
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	Not Started	3,500	0
<b>Sector: Health</b>				<b>4,440</b>	<b>900</b>

**Vote: 542** Mukono District**2013/14 Quarter 1****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>38,801</b>
<i>LG Function: Primary Healthcare</i>				<i>4,440</i>	<i>900</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,440</b>	<b>900</b>
LCII: Namanoga				1,440	300
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	300
LCII: Namuganga				3,000	600
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	600
<b>Sector: Water and Environment</b>				<b>0</b>	<b>7,560</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>7,560</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>7,560</b>
LCII: Namuganga				0	7,560
Item: 231005 Machinery and equipment					
<b>water source rehabilitation</b>	Namanoga, Kakukulu, Kyewanise	Conditional transfer for Rural Water	Completed	0	7,560
				(Completed)	
<b>Sector: Social Development</b>				<b>8,935</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,935</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,935</b>	<b>0</b>
LCII: Not Specified				8,935	0
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	0
<b>Sector: Public Sector Management</b>				<b>23,182</b>	<b>4,180</b>
<i>LG Function: Local Government Planning Services</i>				<i>23,182</i>	<i>4,180</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,182</b>	<b>4,180</b>
LCII: Not Specified				23,182	4,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Seeta namuganga sub county	LGMSD (Former LGDP)	Completed	23,182	4,180
				(Completed)	

**Vote: 542** Mukono District**2013/14 Quarter 1****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>151,272</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
<hr/>					
<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 Maintainence (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
			(no activity done)		
<hr/>					
<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
<hr/>					
<b>Sector: Health</b>				<b>8</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>8</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8</b>	<b>0</b>
LCII: Not Specified				8	0
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	8	0



**Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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

**Vote: 542** Mukono District

**2013/14 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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