
Vote: 542 Mukono District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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: 15/10/2014

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

Vote: 542 Mukono District**2013/14 Quarter 4****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	999,596	44%
2a. Discretionary Government Transfers	2,499,796	2,597,139	104%
2b. Conditional Government Transfers	21,301,902	20,993,429	99%
2c. Other Government Transfers	1,261,105	953,762	76%
3. Local Development Grant	513,734	513,734	100%
4. Donor Funding	164,148	502,143	306%
Total Revenues	28,008,544	26,559,803	95%

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	1,140,398	1,140,393	80%	80%	100%
2 Finance	1,054,626	874,633	874,603	83%	83%	100%
3 Statutory Bodies	1,340,554	1,083,413	1,083,336	81%	81%	100%
4 Production and Marketing	2,178,622	2,024,045	2,023,817	93%	93%	100%
5 Health	3,030,006	3,065,403	3,065,161	101%	101%	100%
6 Education	16,030,068	15,925,989	15,915,433	99%	99%	100%
7a Roads and Engineering	1,071,579	804,221	789,084	75%	74%	98%
7b Water	568,616	563,416	563,255	99%	99%	100%
8 Natural Resources	272,354	147,102	147,060	54%	54%	100%
9 Community Based Services	603,923	375,470	372,964	62%	62%	99%
10 Planning	350,732	318,870	303,183	91%	86%	95%
11 Internal Audit	88,420	75,192	74,191	85%	84%	99%
Grand Total	28,008,544	26,398,151	26,352,482	94%	94%	100%
<i>Wage Rec't:</i>	16,814,485	16,561,610	16,561,610	98%	98%	100%
<i>Non Wage Rec't:</i>	8,292,210	6,624,107	6,604,462	80%	80%	100%
<i>Domestic Dev't</i>	2,737,701	2,710,292	2,684,267	99%	98%	99%
<i>Donor Dev't</i>	164,148	502,143	502,142	306%	306%	100%

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

Generally the district received a total of 26,559,803,000/= by the end of Q4 as annual performance which represents a performance of 95% against the approved budget. Although this was below the expected outturn of 100%, The District development partners(donors) performed at 306%. The under performance was due to low Locally generated revenue performing at 44% of the budget because of failure to collect from property rate taxes, royalties from Esckom, ground rent, failure to sale boarded off items, LST. However, the District Council approved the revision of the budget to deal with the unrealisable revenues and also to cater for the poorly performing revenues. A total of Ushs. 26,398,151,000/= was disbursed to user departments with an overall expenditure of 26,352,482,000/= implying that Ugx.45,669,000/= remained unspent at the end of the quarter. This was largely attributed to unpresented cheques, bank charges, outstanding retention fees to

Vote: 542 Mukono District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

contractors from user departments especially Water, Roads and engineering department at the end of financial Year.

Vote: 542 Mukono District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,267,859	999,596	44%
Market/Gate Charges	59,818	32,415	54%
Other licences (Forestry)	67,934	39,250	58%
Other licences	3,000	18,193	606%
Other Fees and Charges (Stores supplies)	26,658	4,610	17%
Other Fees and Charges (LST)	105,515	39,118	37%
Other Fees and Charges (Building Plan fee)	199,593	232,712	117%
Other Fees and Charges (35% Remittances from LLGs)	178,000	134,176	75%
Park Fees	93,600	62,150	66%
Miscellaneous	14,981	2,494	17%
Land Fees	356,551	170,668	48%
Local Government Hotel Tax	4,400	364	8%
Inspection Fees	31,100	11,483	37%
Group registration	600	0	0%
Ground rent	36,000	0	0%
Business licences	196,856	160,353	81%
Application Fees	15,000	6,560	44%
Animal & Crop Husbandry related levies	4,654	3,345	72%
Other Fees and Charges	21,064	41,987	199%
Sale of (Produced) Government Properties/assets	15,000	0	0%
Sale of non-produced government Properties/assets	8,000	0	0%
Royalties	600,000	0	0%
Rent & rates-produced assets-from private entities	60,000	0	0%
Quarry Charges	64,730	35,600	55%
Property related Duties/Fees	93,956	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,850	4,120	38%
2a. Discretionary Government Transfers	2,499,796	2,597,139	104%
Hard to reach allowances	76,992	70,307	91%
Transfer of District Unconditional Grant - Wage	1,509,342	1,613,371	107%
District Unconditional Grant - Non Wage	913,462	913,461	100%
2b. Conditional Government Transfers	21,301,902	20,993,429	99%
Conditional Grant to Primary Salaries	8,554,408	8,274,894	97%
Conditional Grant to Secondary Education	2,168,566	2,168,565	100%
Conditional Grant to Secondary Salaries	3,909,329	4,210,011	108%
Conditional Grant to SFG	210,652	210,652	100%
Conditional transfer for Rural Water	503,320	503,320	100%
Conditional Grant to PAF monitoring	65,915	65,915	100%
Conditional transfers to DSC Operational Costs	70,191	70,191	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,200	98,820	86%
Conditional Grant to Women Youth and Disability Grant	18,489	18,488	100%
Conditional Grant to Primary Education	627,088	627,087	100%
Conditional Grant to PHC Salaries	2,284,237	2,028,050	89%
Conditional transfers to Production and Marketing	153,476	153,476	100%
Conditional Grant to PHC - development	113,597	113,597	100%

Vote: 542 Mukono District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	38,601	38,600	100%
Conditional Grant to NGO Hospitals	183,891	183,891	100%
Conditional Grant to Functional Adult Lit	20,270	20,268	100%
Conditional Grant to DSC Chairs' Salaries	23,400	11,200	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	9,379	100%
Conditional Grant to Community Devt Assistants Non Wage	20,120	20,120	100%
Conditional Grant to Agric. Ext Salaries	105,090	92,693	88%
Conditional Grant for NAADS	1,196,398	1,196,398	100%
Conditional Grant to PHC- Non wage	190,817	190,817	100%
Conditional transfers to School Inspection Grant	40,662	40,662	100%
Construction of Secondary Schools	200,000	200,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	107,930	77%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	288,285	288,285	100%
2c. Other Government Transfers	1,261,105	953,762	76%
CAIIP -2		7,421	
Orphans and vulnerable children	16,500	0	0%
Other Grants	184,312	129,776	70%
CDD top Up	69,352	0	0%
Road Maintenance (Road Fund)	707,642	617,845	87%
Luweero Rwenzori Development Prog	55,000	97,152	177%
Unspent balances – Conditional Grants		92,827	
Uncond. Grant Transfer from Buikwe District	128,299	0	0%
UNEB	45,000	0	0%
PCY Program	25,000	8,700	35%
CAIIP Operational costs	30,000	40	0%
3. Local Development Grant	513,734	513,734	100%
LGMSD (Former LGDP)	513,734	513,734	100%
4. Donor Funding	164,148	502,143	306%
PACE	0	6,453	
UNICEF	55,000	262,391	477%
AFRET		5,008	
Neo Tropical Diseases	12,148	0	0%
MTRAC	20,000	0	0%
SHIFO		4,283	
MAAI /Avian Influenza Project	12,000	0	0%
T.B CAP/Global Fund	40,000	0	0%
Trace /MTI	25,000	25,200	101%
ACODE		6,600	
UGANDA AIDS COMMISSION		10,000	
GAVI		13,055	
MWRAP		169,153	
Total Revenues	28,008,544	26,559,803	95%

(i) Cummulative Performance for Locally Raised Revenues

Annually the district realised locally raised revenue of 44% against the annual planned and this was below the anticipated 100% due

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Summary: Cummulative Revenue Performance

to Low remittances of the statutory 35% by the LLG, tax defaulters due to poor performance and enforcement, non remittance of royalties from ESCOM, poor performance of LST form private business owners, prcementroyalties from ESCOM because it settled out of court and agreed to pay the arrears of royalties.poor performance of market dues that resulted from over politicisation.failure to collect from property rates taxes which is still new to the community hence tax payers remin addamant to

(ii) Cummulative Performance for Central Government Transfers

By the end of Q4 Discretionary transfers stood at 104% implying an over receipt of 4% as this was due to increase in transfer of district unconditional grant at 107%. On Conditional government transfers the district realised 99% which was below the anticipated 100% arising out of low receipt in the conditional grant to primary salaries with 97%, Though there was low receipt of PHC salaries at 89%, low receipt of DSC chairs salary at 48% and low receipt of councilors allowance and ex gratia to LLGs at 86%. Other government transfers stood at 76% as this was below the projected owing to no receipt of OVC fund, CDD top up, Luweero Rwenzori, non recovery of unconditional grant from Buikwe District, UNEB and CAIIP operational costs.

(iii) Cummulative Performance for Donor Funding

Donor funding performed better at end of the financial year against the planned budget. The percentage performance was 306% and this was greatly attributed to over receipt of UNICEF at 477% against planned, un planned funds for PACE, AFRET, SHIFO, ACODE, UGANDA AIDS COMMISSION, GAVI and MWRAP realised and these led to the increase in the planned budget.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,400,219	1,076,564	77%	350,055	416,678	119%
Locally Raised Revenues	258,190	71,961	28%	64,548	11,036	17%
Other Transfers from Central Government	89,381	120,444	135%	22,345	104,613	468%
Multi-Sectoral Transfers to LLGs	363,825	166,521	46%	90,956	26,577	29%
District Unconditional Grant - Non Wage	158,246	116,849	74%	39,562	10,874	27%
Transfer of District Unconditional Grant - Wage	453,585	530,482	117%	113,396	236,067	208%
Hard to reach allowances	76,992	70,307	91%	19,248	27,511	143%
<i>Development Revenues</i>	18,825	63,834	339%	4,706	11,703	249%
LGMSD (Former LGDP)		58,646		0	11,703	
Multi-Sectoral Transfers to LLGs	18,825	5,188	28%	4,706	0	0%
Total Revenues	1,419,044	1,140,398	80%	354,761	428,381	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,400,219	1,076,564	77%	350,055	416,737	119%
Wage	453,585	548,256	121%	113,396	236,067	208%
Non Wage	946,634	528,308	56%	236,658	180,670	76%
<i>Development Expenditure</i>	18,825	63,829	339%	4,706	18,197	387%
Domestic Development	18,825	63,829	339%	4,706	18,197	387%
Donor Development	0	0		0	0	
Total Expenditure	1,419,044	1,140,393	80%	354,761	434,934	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5	0%			
Domestic Development		5	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

Annually the department achieved both Cumulative outturn and expenditure at 80% against annual planned. This was below the anticipated 100% annually planned due to low receipt of locally raised revenues at 28%, multisectoral transfers to LLGs at 46% and unconditional non-wage at 74%. Domestic development performed at 339% of the budget this was because of budgeting errors on the Capacity building grant vote however, this was rectified when the budget was revised and approved on the 31st March 2014 by Mukono District Council for better performance and correct reporting. Q4 outturn and expenditure stood at 121% and 123% respectively. The over receipt of beyond 100% was due to more development revenues at 249%, Multi sectoral transfers to LLGs at 468%, hard to reach allowances at 143% and district grant - wage at 208% due to salary arrears. The balance on the account of 5,000 was to cater for bank charge.

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

The balance on the account of 5,000 was to cater for bank charge.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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
Function Cost (UShs '000)	1,419,044	1,140,393
Cost of Workplan (UShs '000):	1,419,044	1,140,393

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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,044,834	863,733	83%	334,752	185,161	55%
Conditional Grant to PAF monitoring	65,915	65,915	100%	16,479	16,478	100%
Locally Raised Revenues	272,223	116,921	43%	68,058	14,000	21%
Other Transfers from Central Government	353,230	20,008	6%	161,848	0	0%
Multi-Sectoral Transfers to LLGs	234,339	264,379	113%	58,585	29,140	50%
District Unconditional Grant - Non Wage	7,754	285,137	3677%	1,939	97,700	5040%
Transfer of District Unconditional Grant - Wage	111,372	111,372	100%	27,843	27,843	100%
<i>Development Revenues</i>	9,793	10,900	111%	2,449	0	0%
LGMSD (Former LGDP)		10,900		0	0	
Multi-Sectoral Transfers to LLGs	9,793	0	0%	2,449	0	0%
Total Revenues	1,054,626	874,633	83%	337,200	185,161	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,044,834	863,703	83%	334,752	185,247	55%
Wage	111,372	111,372	100%	27,843	27,843	100%
Non Wage	933,462	752,331	81%	306,909	157,404	51%
<i>Development Expenditure</i>	9,793	10,900	111%	2,448	0	0%
Domestic Development	9,793	10,900	111%	2,448	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,054,626	874,603	83%	337,200	185,247	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30	0%			

Annually both Cumulative outturn and expenditure stood at 83% against annual planned. This was below 100% as planned owing to low locally raised revenues that stood at 43% and other transfers from central government at 6%. However District unconditional grant non wage performed at 3677% and multisectoral transfers at 113% against the budgeted implying that there were budgeting errors which were corrected and approved by Council that led the budget to be revised to avoid such errors. Local revenue and unconditional grants allocations to departments were all revised. Multi-sectoral transfers to the LLGs performed at 113% and development revenues performed at 111% this was because of increased disbursement PAF monitoring. Q4 outturn and expenditure both stood at 55% as it was below the quarters plan because of poor receipt of other transfers at 0%, low local revenue at 21% and multi sectoral transfers at 50%. The unspent balance of 30,000= was to cater for bank charges.

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

The unspent balance of 30,000= was to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2013/14 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/6/2013
Value of LG service tax collection	45000000	3
Value of Hotel Tax Collected	2	0
Value of Other Local Revenue Collections	350000	1
Date of Approval of the Annual Workplan to the Council	15/6/2014	30/4/14
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General		30/9/14
	<i>Function Cost (UShs '000)</i>	<i>874,603</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>874,603</i>

The Finance department being a service department, it ensured that all funds received were disbursed to the different departments and the Lower local governments on time. The Finance department has maintained the autonomy of printing and supplying receipts and other revenue tools to the sub county to avoid duplication. However there was no funds realised under hotel tax collected.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,340,554	1,068,534	80%	335,144	288,755	86%
Conditional Grant to DSC Chairs' Salaries	23,400	11,200	48%	5,850	9,200	157%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	70,191	70,191	100%	17,548	17,547	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	107,930	77%	35,100	18,766	53%
Conditional transfers to Councillors allowances and Ex	115,200	98,820	86%	28,800	74,220	258%
Locally Raised Revenues	360,970	118,963	33%	90,244	1,554	2%
Other Transfers from Central Government		11,446		0	11,446	
Multi-Sectoral Transfers to LLGs	187,611	134,882	72%	46,902	33,638	72%
District Unconditional Grant - Non Wage	71,691	145,107	202%	17,925	29,353	164%
Transfer of District Unconditional Grant - Wage	342,971	341,876	100%	85,745	85,743	100%
<i>Development Revenues</i>		14,878		0	0	
LGMSD (Former LGDP)		14,878		0	0	
Total Revenues	1,340,554	1,083,413	81%	335,144	288,755	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,340,554	1,068,458	80%	335,145	289,782	86%
Wage	506,771	506,771	100%	126,693	126,693	100%
Non Wage	833,783	561,687	67%	208,452	163,089	78%
<i>Development Expenditure</i>	0	14,878		0	0	
Domestic Development	0	14,878		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,340,554	1,083,336	81%	335,145	289,782	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77	0%			

Annually the department realised a Cumulative outturn and expenditure both at 81% against annual planned. The District Unconditional grant - non wage stood at 202% this was because of budgeting errors that were rectified when the budget was revised on the 31st march 2014 when it was approved by council. The low performance was due to low receipt locally raised revenues at 33%, Multisectoral transfers as they were below 100%. Q4 outturn and expenditure stood at 86%. The unspent balance on the account of 77,000= 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 of 77,000= was to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	1000
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	12
<i>Function Cost (UShs '000)</i>	1,340,554	1,083,336
Cost of Workplan (UShs '000):	1,340,554	1,083,336

Monitored and supervised all the 13 sub counties, held 4 council meetings, 36 committee meetings held, 12 local government PAC meetings that handled 4 internal quarterly reports, 1 annual report and 1 report for the municipality.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	945,224	802,447	85%	236,307	204,617	87%
Conditional Grant to Agric. Ext Salaries	105,090	92,693	88%	26,273	22,287	85%
Conditional transfers to Production and Marketing	153,476	153,476	100%	38,369	38,369	100%
NAADS (Districts) - Wage	288,285	288,285	100%	72,071	72,071	100%
Locally Raised Revenues	143,561	36,422	25%	35,890	26,922	75%
Unspent balances – Other Government Transfers		92,827		0	0	
Multi-Sectoral Transfers to LLGs	53,625	20,046	37%	13,407	12,169	91%
District Unconditional Grant - Non Wage	87,989	5,500	6%	21,998	4,500	20%
Transfer of District Unconditional Grant - Wage	113,198	113,198	100%	28,300	28,300	100%
<i>Development Revenues</i>	1,233,398	1,221,598	99%	308,349	25,200	8%
Conditional Grant for NAADS	1,196,398	1,196,398	100%	299,099	0	0%
Donor Funding	37,000	25,200	68%	9,250	25,200	272%
Total Revenues	2,178,622	2,024,045	93%	544,657	229,817	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	945,224	802,283	85%	230,288	204,491	89%
Wage	506,573	595,294	118%	120,625	122,657	102%
Non Wage	438,650	206,989	47%	109,663	81,834	75%
<i>Development Expenditure</i>	1,233,398	1,221,534	99%	314,369	65,608	21%
Domestic Development	1,196,398	1,196,334	100%	305,119	40,408	13%
Donor Development	37,000	25,200	68%	9,250	25,200	272%
Total Expenditure	2,178,622	2,023,817	93%	544,657	270,099	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		64	0%			
Domestic Development		64	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		228	0%			

Annually the department realised a Cumulative outturn and expenditure at 93% against the annual planned. This was greatly attributed to the low receipt in Multi sectoral transfers with 37%, District un conditional non wage with 6% and locally raised revenues with 25% being below the anticipated 100%. On development revenues, wage was 118% due to salary arrears realised in Q4. Q4 outturn and expenditure was 42% and 50% respectively. The unspent balance of 2289,000= was for bank charges.

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

The unspent balance of 2289,000= was for bank charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	38000	38000
No. of farmer advisory demonstration workshops	15	15
No. of farmers receiving Agriculture inputs	4350	4350
Function Cost (UShs '000)	1,635,370	1,605,076
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	40	0
No. of livestock vaccinated	40000	40000
No. of livestock by type undertaken in the slaughter slabs	523110	0
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	10	0
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	15	4
No. of parishes receiving anti-vermin services	6	0
No. of tsetse traps deployed and maintained	2000	2000
Function Cost (UShs '000)	461,327	404,542
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	4
No of businesses issued with trade licenses	1	0
No of cooperative groups supervised	30	12
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	5	1
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	81,925	14,200
Cost of Workplan (UShs '000):	2,178,622	2,023,817

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,756,936	2,453,321	89%	689,233	697,968	101%
Conditional Grant to PHC Salaries	2,284,237	2,028,050	89%	571,058	601,325	105%
Conditional Grant to PHC- Non wage	190,817	190,817	100%	47,704	47,671	100%
Conditional Grant to NGO Hospitals	183,891	183,891	100%	45,972	45,972	100%
Locally Raised Revenues	37,096	5,000	13%	9,274	1,000	11%
Multi-Sectoral Transfers to LLGs	38,159	15,336	40%	9,540	0	0%
District Unconditional Grant - Non Wage	22,736	2,000	9%	5,684	2,000	35%
Transfer of District Unconditional Grant - Wage	0	28,227		0	0	
<i>Development Revenues</i>	273,070	612,082	224%	68,268	305,063	447%
Conditional Grant to PHC - development	113,597	113,597	100%	28,399	17,040	60%
Donor Funding	127,148	476,943	375%	31,787	288,023	906%
LGMSD (Former LGDP)	13,301	17,542	132%	3,325	0	0%
Multi-Sectoral Transfers to LLGs	19,024	4,000	21%	4,756	0	0%
Total Revenues	3,030,006	3,065,403	101%	757,500	1,003,031	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,756,936	2,453,079	89%	689,233	698,132	101%
Wage	2,284,237	2,056,277	90%	571,059	601,326	105%
Non Wage	472,699	396,802	84%	118,174	96,806	82%
<i>Development Expenditure</i>	273,070	612,082	224%	68,268	305,063	447%
Domestic Development	145,922	135,140	93%	36,481	17,040	47%
Donor Development	127,148	476,942	375%	31,787	288,023	906%
Total Expenditure	3,030,006	3,065,161	101%	757,501	1,003,195	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		242	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		242	0%			

Annually the department realised a Cumulative outturn and expenditure at 101% against annual planned. This was above the anticipated 100% due to Donor funding performed at 375% of the budget implying that the District received donations over and above the anticipated (UNICEF, SHIFO, GAVI) depending on the workplans they implemented. LGMSD at 132% of the annual planned because of budgeting errors this was rectified when the budget was revised. However there was low receipt of non wage at 9%, locally raised revenues at 13% and multisectoral transfers as 40%.. The LGMSD was used to pay for completion of 4 in one staff house at Kateete Ntunda S/C. Q4 outturn and expenditure stood at 132%. The unspent balance of ugx. 242,000= was to cater for small office equipment and bank charges.

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

The unspent balance of ugx. 242,000= was to cater for small office equipment and bank charges.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	525600000	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	1448
No. and proportion of deliveries conducted in NGO hospitals facilities.	30000	7500
Number of outpatients that visited the NGO hospital facility	30000	30000
Number of outpatients that visited the NGO Basic health facilities	38000	38000
Number of inpatients that visited the NGO Basic health facilities	4500	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	2500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	4500
Number of trained health workers in health centers	329	0
No. of trained health related training sessions held.	260	0
Number of outpatients that visited the Govt. health facilities.	480000	0
Number of inpatients that visited the Govt. health facilities.	5000	0
No. and proportion of deliveries conducted in the Govt. health facilities	13600	0
%age of approved posts filled with qualified health workers	95	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	23654	0
No of healthcentres constructed	3	1
No of healthcentres rehabilitated	1	0
Function Cost (UShs '000)	3,030,006	3,065,161
Cost of Workplan (UShs '000):	3,030,006	3,065,161

The departmental physical performance was mainly on payment of staff salaries and wages, distribution of drugs to health centres, procurement of logistics for supply to health centres, fuel for supervision and monitoring of health care services, conducting of family health days among others.

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,539,540	15,496,974	100%	3,884,381	3,305,620	85%
Conditional Grant to Primary Salaries	8,554,408	8,274,894	97%	2,138,096	2,134,998	100%
Conditional Grant to Secondary Salaries	3,909,329	4,210,011	108%	977,332	1,098,008	112%
Conditional Grant to Primary Education	627,088	627,087	100%	156,771	0	0%
Conditional Grant to Secondary Education	2,168,566	2,168,565	100%	542,141	0	0%
Conditional transfers to School Inspection Grant	40,662	40,662	100%	10,167	10,164	100%
Locally Raised Revenues	49,697	25,760	52%	12,425	3,000	24%
Multi-Sectoral Transfers to LLGs	81,497	15,430	19%	20,375	0	0%
District Unconditional Grant - Non Wage	30,460	56,732	186%	7,615	39,992	525%
Transfer of District Unconditional Grant - Wage	77,833	77,832	100%	19,459	19,458	100%
<i>Development Revenues</i>	490,528	429,015	87%	120,381	61,598	51%
Conditional Grant to SFG	210,652	210,652	100%	52,662	31,598	60%
Construction of Secondary Schools	200,000	200,000	100%	50,000	30,000	60%
LGMSD (Former LGDP)	6,773	7,850	116%	1,693	0	0%
Multi-Sectoral Transfers to LLGs	73,104	10,513	14%	16,026	0	0%
Total Revenues	16,030,068	15,925,989	99%	4,004,762	3,367,218	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,539,540	15,496,458	100%	3,882,130	3,305,105	85%
Wage	12,541,570	12,333,256	98%	3,135,393	3,252,464	104%
Non Wage	2,997,969	3,163,202	106%	746,737	52,641	7%
<i>Development Expenditure</i>	490,529	418,975	85%	122,632	89,205	73%
Domestic Development	490,529	418,975	85%	122,632	89,205	73%
Donor Development	0	0		0	0	
Total Expenditure	16,030,069	15,915,433	99%	4,004,762	3,394,309	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		516	0%			
<i>Development Balances</i>		10,040	2%			
Domestic Development		10,040	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,555	0%			

Annually both Cumulative outturn and expenditure stood at 99% against annual planned. LGMSD performed at 116% of the annual plan this was because of a budgeting error that was rectified and also this was payment of retention fees to contractors who constructed lined pit latrines in the schools of st ponsiano Mubanda P/s in kasawo sub county, Namukupa C/u in Ntunda sub county and Kulubbi p/s in Ntenjeru sub county. There was 186% performance non wage because budgeting error but was rectified when at the revision of the budget. Conditional grant to secondary school salaries performed at 108% due to increased release from the ministry and the salary arrears.

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

The unspent balance on the bank account of 10,555,000= was to cater for part payment of Namayuba UMEA P/S whose contract was signed late and funds were committed to serve the payment duty.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of classrooms constructed in UPE	1	2
Function Cost (UShs '000)	9,756,077	8,877,225

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	457	457
Function Cost (UShs '000)	6,046,563	6,827,286

Function: 0783 Skills Development

Function Cost (UShs '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	312	312
No. of secondary schools inspected in quarter	58	58
No. of inspection reports provided to Council	1	1
Function Cost (UShs '000)	223,428	204,658

Function: 0785 Special Needs Education

No. of SNE facilities operational	6	1
Function Cost (UShs '000)	4,000	6,264
Cost of Workplan (UShs '000):	16,030,069	15,915,433

Most of funds received catered for salaries and wages of staff, completion of on going projects such as construction of classrooms and staff quarters at selected sub counties such as Nagojje, Mpunge and Ntunda., there was a classroom construction. However, the following activities did not take place as no activity took place under the special needs education since no funds were realised. More so the construction at Namaiba UMEA P/S whose interim certificate had not been paid yet the activity was carried out. However, skills development performed at 0 due to non realisation of function costs funds.

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,032,098	795,687	77%	258,027	182,356	71%
Locally Raised Revenues	119,474	20,487	17%	29,870	17,000	57%
Other Transfers from Central Government	707,642	670,612	95%	176,909	139,880	79%
Multi-Sectoral Transfers to LLGs	49,611	14,862	30%	12,403	0	0%
District Unconditional Grant - Non Wage	73,226	7,582	10%	18,308	4,940	27%
Transfer of District Unconditional Grant - Wage	82,145	82,144	100%	20,537	20,536	100%
<i>Development Revenues</i>	39,481	8,534	22%	9,871	0	0%
Multi-Sectoral Transfers to LLGs	39,481	8,534	22%	9,871	0	0%
Total Revenues	1,071,579	804,221	75%	267,898	182,356	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,032,098	780,550	76%	258,027	167,955	65%
Wage	82,145	82,144	100%	20,536	20,536	100%
Non Wage	949,953	698,406	74%	237,491	147,419	62%
<i>Development Expenditure</i>	39,481	8,534	22%	9,870	0	0%
Domestic Development	39,481	8,534	22%	9,870	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,071,579	789,084	74%	267,897	167,955	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,137	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,137	1%			

Annually the departmental Cumulative outturn and expenditure stood at 75% and 74% respectively against annual planned. This was below the anticipated 100% since the department received Local revenue at 17% of the planned because the local revenue collections was too low to meet the requirement of each department; hence allocated the above. The unconditional grant - Non wage performed at 10% and multi sectoral transfers at 30% and also development revenues were at 22% leading to low performance. Q4 outturn and expenditure stood at 68% and 63% respectively. The balance on bank account of ugx.15,137,000 was to cater for unrepresented and uncleared cheques for routine road maintenance and also bank charges.

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

The balance on bank account of ugx.15,137,000 was to cater for unrepresented and uncleared cheques for routine road maintenance and also bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	260	0
Length in Km of District roads routinely maintained	425	425
Length in Km of District roads periodically maintained	20	5
Function Cost (UShs '000)	928,159	757,955

Vote: 542 Mukono District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	143,419	<i>31,129</i>
Cost of Workplan (UShs '000):	1,071,579	789,084

47 kms of Routine mechanised maintenance of roads done on roads as - Lutengo - Walusubi 8kms, Kabembe - Nakibano 8.69km, Byafula - Katente - Katwe 9km, Lwetega - Bugoye - Mugangu 8.5km and Nsanja - Sango - Muvo 6km and activities like bottle neck clearance on CARS which was not funded and stood at 0 and periodic road maintance

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,296	60,096	92%	16,324	18,774	115%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	8,804	3,000	34%	2,201	0	0%
District Unconditional Grant - Non Wage	5,396	6,000	111%	1,349	6,000	445%
Transfer of District Unconditional Grant - Wage	29,096	29,096	100%	7,274	7,274	100%
<i>Development Revenues</i>	503,320	503,320	100%	125,829	75,498	60%
Conditional transfer for Rural Water	503,320	503,320	100%	125,829	75,498	60%
Total Revenues	568,616	563,416	99%	142,153	94,272	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,296	60,096	92%	16,324	18,774	115%
Wage	29,096	29,096	100%	7,274	7,274	100%
Non Wage	36,200	31,000	86%	9,050	11,500	127%
<i>Development Expenditure</i>	503,320	503,159	100%	125,830	189,383	151%
Domestic Development	503,320	503,159	100%	125,830	189,383	151%
Donor Development	0	0		0	0	
Total Expenditure	568,616	563,255	99%	142,153	208,157	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		161	0%			
Domestic Development		161	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161	0%			

Annually the departmental Cumulative outturn and expenditure stood at 99% against annual planned. This was greatly due to low receipt of locally raised revenues at 34%. The over receipt of non wage at 111% was due to uncleared cheques that arose from roll over from Q3. Q4 outturn and expenditure was 66% and 146% respectively. The over expenditure in Q4 was due to uncleared cheques from Q3 which was due to unplanned conditional transfer for rural water that was above 100%. The budget was revised to cater for these changes

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

The balance on the account of 161,000= was to cater for bank charges at the end of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of deep boreholes drilled (hand pump, motorised)	13	10
No. of deep boreholes rehabilitated	30	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	568,616	563,255
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	568,616	563,255

Vote: 542 Mukono District

2013/14 Quarter 4

Workplan 7b: Water

10 bore holes drilled in the sub counties of Nama, Nakisunga, Nabbale and Kimenyedde Nabbale- 4, Kimenyedde- 5, Seeta Namuganga-4, Nagojje- 2, Nama -3. however some activities like borehole rehabilitation and construction of water supply systems stood at 0 because there was no funds realised to this effect.

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,461	146,694	55%	66,365	40,808	61%
Conditional Grant to District Natural Res. - Wetlands (9,379	9,379	100%	2,345	2,344	100%
Locally Raised Revenues	69,440	5,584	8%	17,360	1,000	6%
Multi-Sectoral Transfers to LLGs	20,968	892	4%	5,242	0	0%
District Unconditional Grant - Non Wage	42,560	7,723	18%	10,640	6,685	63%
Transfer of District Unconditional Grant - Wage	123,114	123,116	100%	30,778	30,779	100%
<i>Development Revenues</i>	6,893	409	6%	1,723	0	0%
LGMSD (Former LGDP)	6,525	0	0%	1,631	0	0%
Multi-Sectoral Transfers to LLGs	368	409	111%	92	0	0%
Total Revenues	272,354	147,102	54%	68,088	40,808	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,461	146,652	55%	66,365	42,622	64%
Wage	123,114	123,116	100%	30,779	30,779	100%
Non Wage	142,347	23,536	17%	35,587	11,843	33%
<i>Development Expenditure</i>	6,893	409	6%	1,723	0	0%
Domestic Development	6,893	409	6%	1,723	0	0%
Donor Development	0	0		0	0	
Total Expenditure	272,354	147,060	54%	68,088	42,622	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42	0%			

Annually the departmental Cumulative outturn and expenditure stood at 54% against annual planned. This was below the anticipated 100% as it was greatly due to poor receipt of multi sectoral transfers to LLGs at 4%, low receipt of locally raised revenues at 8% and district unconditional non wage as 18%. Q4 outturn and expenditure was 60% and 63. The balance on the account of 42,000= was for bank charges at the end of Q4. Development revenues performed at 111% because the district received more than 100% of all development grants to get rid of unspent balances at the end of the year. This was catered for at the revision of the budget.

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

The balance on the account of 42,000= was for bank charges at the end of Q4

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100	100
Number of people (Men and Women) participating in tree planting days	4000	4000
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	2000	2000
No. of Water Shed Management Committees formulated	8	8
No. of community women and men trained in ENR monitoring	8	2
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	272,354	147,060
Cost of Workplan (UShs '000):	272,354	147,060

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	539,726	284,494	53%	134,929	97,169	72%
Conditional Grant to Functional Adult Lit	20,270	20,268	100%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	20,120	100%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	18,488	100%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	38,600	100%	9,650	9,650	100%
Locally Raised Revenues	126,140	25,000	20%	31,533	5,533	18%
Other Transfers from Central Government	110,852	24,408	22%	27,713	24,408	88%
Multi-Sectoral Transfers to LLGs	54,854	28,398	52%	13,714	0	0%
District Unconditional Grant - Non Wage	77,310	36,120	47%	19,329	24,586	127%
Transfer of District Unconditional Grant - Wage	73,090	73,092	100%	18,271	18,273	100%
<i>Development Revenues</i>	64,197	90,976	142%	16,049	6,297	39%
LGMSD (Former LGDP)		72,162		0	6,297	
Multi-Sectoral Transfers to LLGs	64,197	18,814	29%	16,049	0	0%
Total Revenues	603,923	375,470	62%	150,979	103,466	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,726	282,056	52%	204,071	94,731	46%
Wage	73,090	73,092	100%	18,273	18,273	100%
Non Wage	466,636	208,964	45%	185,799	76,458	41%
<i>Development Expenditure</i>	64,197	90,908	142%	16,049	18,865	118%
Domestic Development	64,197	90,908	142%	16,049	18,865	118%
Donor Development	0	0		0	0	
Total Expenditure	603,923	372,964	62%	220,120	113,596	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,438	0%			
<i>Development Balances</i>		68	0%			
Domestic Development		68	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,506	0%			

Annually the departmental Cumulative outturn and expenditure stood at 62% against annual planned and this was below 100%. This was greatly due to low receipt of other transfers from central government which performed at 22% , these other transfers include OVC grants, CDD top up, and PCY grants. They have not been received since the beginning of the year and hence been removed from the budget after revision. low receipt of locally raised revenues at 20% and district unconditional non wage as 47%. Q4 outturn and expenditure was 69% and 52% The unspent balance of ugx.2,506,000= was for uncleared Cheques of Monitoring of Special grant groups at the end of Q4 but was committed funds. Development revenues performed at 142% because the district received more than 100% of all development grants to get reed of unspent balances at the end of the year. This was catered for at the revision of the budget.

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

The unspent balance of ugx.2,506,000= was for uncleared Cheques of Monitoring of Special grant groups at the end of Q4 but was committed funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	80
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	2500	2500
No. of children cases (Juveniles) handled and settled	120	120
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	2	17
No. of women councils supported	2	2
Function Cost (UShs '000)	603,923	372,964
Cost of Workplan (UShs '000):	603,923	372,964

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 and conducting Proficiency FAL Tests exams.

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,388	61,981	70%	22,099	16,554	75%
Locally Raised Revenues	27,032	8,455	31%	6,758	3,000	44%
Multi-Sectoral Transfers to LLGs	2,570	0	0%	643	0	0%
District Unconditional Grant - Non Wage	16,568	11,310	68%	4,142	3,000	72%
Transfer of District Unconditional Grant - Wage	42,218	42,216	100%	10,556	10,554	100%
<i>Development Revenues</i>	262,344	256,889	98%	65,586	59,060	90%
LGMSD (Former LGDP)	262,344	247,175	94%	65,586	59,060	90%
Multi-Sectoral Transfers to LLGs		9,714		0	0	
Total Revenues	350,732	318,870	91%	87,684	75,614	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,388	61,981	70%	22,099	16,554	75%
Wage	42,211	42,216	100%	10,553	10,554	100%
Non Wage	46,177	19,765	43%	11,546	6,000	52%
<i>Development Expenditure</i>	262,344	241,202	92%	65,586	73,071	111%
Domestic Development	262,344	241,202	92%	65,586	73,071	111%
Donor Development	0	0		0	0	
Total Expenditure	350,732	303,183	86%	87,684	89,625	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,687	6%			
Domestic Development		15,687	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,687	4%			

Annually the departmental Cumulative outturn and expenditure stood at 91% and 86% respectively against annual planned. This was greatly due to no receipt of multi sectoral transfers to LLGs standing at 0%, low receipt of locally raised revenues at 31% and district unconditional non wage as 68% and all these were below 100%. Q4 outturn and expenditure was 86% and 102% respectively. The over expenditure was due to the uncleared cheques that were received in Q4 rolled over from Q3 for LGMSD.

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

The balance on the account of 4% was for uncleared LGMSD Cheques to LLGs not cleared at the end of Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
<i>Function Cost (UShs '000)</i>	350,732	303,183
Cost of Workplan (UShs '000):	350,732	303,183

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

Vote: 542 Mukono District

2013/14 Quarter 4

Workplan 10: Planning

produced a district inventory.

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,420	75,192	85%	22,108	18,380	83%
Locally Raised Revenues	17,174	9,192	54%	4,295	2,000	47%
District Unconditional Grant - Non Wage	10,526	5,280	50%	2,633	1,200	46%
Transfer of District Unconditional Grant - Wage	60,720	60,720	100%	15,180	15,180	100%
Total Revenues	88,420	75,192	85%	22,108	18,380	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,420	74,191	84%	22,108	17,380	79%
Wage	60,720	60,720	100%	15,180	15,180	100%
Non Wage	27,700	13,471	49%	6,928	2,200	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,420	74,191	84%	22,108	17,380	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	1%			

Annual Cumulative outturn and expenditure both stood at 85% and 84% respectively against annual planned. This was below the anticipated 100% as it was greatly due to low receipt of locally raised revenues and district unconditional non wage as they were below 100%. Q4 outturn and expenditure was 83% and 79% respectively. The balance on the account for the department was to cater for final annual audit report and quarter 4 audit report.

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

The balance on the account for the department was to cater for final annual audit report and quarter 4 audit report.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/07/2014
Function Cost (UShs '000)	88,420	74,191
Cost of Workplan (UShs '000):	88,420	74,191

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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) Nationa	All staff salaries paid and monitored and backstopped all the 13 LLGs and 1 mentoring and backstopping report on administrative issues produd and in place
<i>General Staff Salaries</i>		236,067
<i>Allowances</i>		1,785
<i>Medical Expenses (To Employees)</i>		0
<i>Advertising and Public Relations</i>		240
<i>Workshops and Seminars</i>		50
<i>Books, Periodicals and Newspapers</i>		450
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		11
<i>Printing, Stationery, Photocopying and Binding</i>		707
<i>Small Office Equipment</i>		750
<i>Bank Charges and other Bank related costs</i>		322
<i>Subscriptions</i>		428
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		885
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		104,613
<i>Consultancy Services- Short-term</i>		5,480
<i>Travel Inland</i>		5,608
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,110
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	113,396	236,067
<i>Non Wage Rec't:</i>	105,355	127,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	218,751	363,656

Output: Human Resource Management

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay roll management conducted, , 2) Ministry and District activities coordinated, 3) staff appraised, 4) Office equipment procured,5) Career development budget supported,6) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	1 District payroll managed and put in place. 1 appraisal report for all staff in place and submitted to MoPS
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		5,852
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,380	12,638
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,380	12,638
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity Building Policy and Plan developed at the District headquarters)
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 (Career developemnt training for 6 staff undertake)
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	1 mentoring report on Gender mainsteraming and environment mainstreaming in place and submitted to the Chief Executive
<i>Staff Training</i>		22,830
<i>Bank Charges and other Bank related costs</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,343	4,771
<i>Domestic Dev't:</i>	0	18,197
<i>Donor Dev't:</i>		
Total	16,343	22,968
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	1 (All vcant posts in the LG establishment advertised and interveiwis conducted)

Vote: 542 Mukono District

2013/14 Quarter 4

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

	met.)	
Non Standard Outputs:	N/A	N/A
Allowances		0
Hire of Venue (chairs, projector etc)		0
Travel Inland		2,300
Fuel, Lubricants and Oils		1,561
Wage Rec't:		
Non Wage Rec't:	3,000	3,861
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,861

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, inf	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		
Total	2,750	0

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
Allowances		500
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		950
Travel Inland		0
Wage Rec't:		

Vote: 542 Mukono District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	1,875	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	1,450

Output: Procurement Services

Non Standard Outputs:	Operation fuel procured,stationary and office equipment procured	Operation fuel procured,stationary and office equipment procured
<i>Printing, Stationery, Photocopying and Binding</i>		3,785
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,785

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	30/6/2013 (- Prepare annual financial statements for the District. -Annual Board of Survey carried out and report submitted to the Chief Executive.)	30/6/2013 (1 annual performance report compiled and submitted to the chief executive for necessary action Monitored all Financial activities of the District at the District Head quarters and the Lower local government units. - Ensured that all LLgs get revenue tools for the collection of Local revenue. - Prepared and submitted the third quarter performance report and third quarter financial statements to the Chief Executive.and the MOFPED. -Monitored all financial activities of the District and 1 monitoring report produced and in place - Disbursed all funds to the respective sectors as required by the guidelines.)
Non Standard Outputs:	- Service and maintenance of computers and photocopier. - Staff motivation for better results.	N/a
<i>General Staff Salaries</i>		27,843

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		9,693
Medical Expenses(To Employees)		500
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		550
Computer Supplies and IT Services		410
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,583
Small Office Equipment		1,180
Bank Charges and other Bank related costs		0
Property Expenses		0
Electricity		445
Water		140
Other Utilities- (fuel, gas, firewood, charcoal)		20
General Supply of Goods and Services		61,160
Travel Inland		6,674
Fuel, Lubricants and Oils		3,243
Maintenance - Civil		275
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Transfers to Government Institutions		0
Wage Rec't:	27,843	27,843
Non Wage Rec't:	105,520	90,873
Domestic Dev't:	0	0
Donor Dev't:		
Total	133,363	118,716

Output: Revenue Management and Collection Services

Value of LG service tax collection	3 (- Monthly and quarterly review meetings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors at the District)	1 (All LG service tax collected)
Value of Other Local Revenue Collections	(- supervise revenue collector , the performance of the parish chiefs in all the sub counties for better revenue collection. - monitor revenues from permites, operational lincese, loading fees and building plan fees from constructions of factories, beaches, other properties in all the 13 sub counties.)	1 (One local revenue mobilisation report prepared and submitted to the chief executive.)

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Value of Hotel Tax Collected	1 (- Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties - Conduct sensitization meeting with local hotel owners)	0 (No hotel tax was collected)
Non Standard Outputs:	- procurement of stationery for the revenue unit.	Procured stationery and printed brochures for the tax payers to read. - monitored revenue collections in all the sub counties reports prepared and submitted to the chief executive.
<i>Allowances</i>		996
<i>Medical Expenses(To Employees)</i>		0
<i>Travel Inland</i>		27,208
<i>Fuel, Lubricants and Oils</i>		2,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	124,793	30,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	124,793	30,704

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.)	30/6/2014 (District draft budget submitted to Council for action)
Date of Approval of the Annual Workplan to the Council	30/6/14 (- preparation of draft Budget to the laid before Council on the 15/6/2013. - prepare Budget performance report for 4th quarter and annual performance is submitted to the chief executive. - collect data from the sub counties for budgeting)	30/4/14 (Departmental workplans and the District Annual work plan prepared and submitted to the District Council for approval)
Non Standard Outputs:	servicing of the computers in the budgeting section. - procurement of stationery and tonner for printer.	N/a
<i>Allowances</i>		450
<i>Workshops and Seminars</i>		1,585
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	3,885

Output: LG Expenditure management Services

Vote: 542 Mukono District**2013/14 Quarter 4****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

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.	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Better accounting practices
<i>Allowances</i>		252
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,835	652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,835	652

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/6/14 (-Preparation of Final accounts and all Financial statements to show the District financial position. - Review meetings with Accounts staff in all the 13 subcounties.)	30/9/14 (Final accounts prepared and submitted to the Auditor generals office)
Non Standard Outputs:	Fuel, stationery for monitoring and supervision of accounts staff.	Monitoring and supervision reports prepared and submitted to the chief executive
<i>Allowances</i>		2,150
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,175	2,150

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**

Vote: 542 Mukono District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	conduct at least one council meeting.(ii) pay councilors their emoluments. (iii) conduct sectoral committee meeting., (iv) procure stationery, and pay allowances to staff.	All staff salaries paid off, conducted 3 council meeting, conducted 5 sectoral committee meetings and 9 executive committee meetings held and resolutions passed by Council
<i>General Staff Salaries</i>		99,693
<i>Allowances</i>		20,186
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		1,554
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		342
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		30,145
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		8,200
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	85,743	99,693
<i>Non Wage Rec't:</i>	74,299	63,227
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	160,041	162,920

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 contractors	2 contracts committee held and pre qualified contractors and service providers advertised
<i>Allowances</i>		1,000
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		

Vote: 542 Mukono District**2013/14 Quarter 4****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

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

Output: LG staff recruitment services

Non Standard Outputs:	87 Vacant posts advertised and recruits to fill vacant pots done. Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	All vacant posts advertised, interview conducted and confirmed staff on probation
<i>Allowances</i>		1,923
<i>Statutory salaries</i>		9,200
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,736
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	11,680	15,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,530	15,158

Output: LG Land management services

No. of Land board meetings	1 (Attend to land issues in the District and iron out any unresolved issues)	1 (1 Land Board meeting 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.	Reports produced and in place
<i>Allowances</i>		5,304
<i>Special Meals and Drinks</i>		1,136
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	6,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 542 Mukono District

2013/14 Quarter 4

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

<i>Total</i>	2,750	6,440
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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.)	8 (8 PAC reports from the district and 8 reports for the municipality produced by PAC and discussed by Council)
No. of Auditor Generals queries reviewed per LG	1 (One financial report prepared and audit queries responded to at the District headquarters)	1 (1 Auditor generals report reviewed and discussed by PAC, and action report submitted to the chief executive for appropriate action)
Non Standard Outputs:	procurement of stationery and small office equipment.	N/A
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		1,596
<i>Special Meals and Drinks</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	2,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	2,616

Output: LG Political and executive oversight

Non Standard Outputs:	1 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Executive salaries paid off, 3 monitoring reports by the executive committee produced and in place
<i>Allowances</i>		19,870
<i>Statutory salaries</i>		12,769
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,000
<i>Wage Rec't:</i>	35,100	27,000
<i>Non Wage Rec't:</i>	49,380	32,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,480	59,639

Output: Standing Committees Services

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	procurement of stationery, and payment of statutory allowances to the standing committees.	9 Standing committee meetings held, minutes prepared and relevant resolutions submitted to Council to take action.
<i>Allowances</i>		4,970
<i>Special Meals and Drinks</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,816	6,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,816	6,870

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

Non Standard Outputs:	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained	Staff salaries for the Agricultural Extension Workers, DNCs, SNCs and Production staff paid and effective and efficient service delivery obtained
<i>General Staff Salaries</i>		72,071
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	92,326	72,071
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,326	72,071

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

No. of farmers receiving Agriculture inputs	1087 (50 farmers per parish (4,000) to receive food security inputs 4 farmers per parish (320 to receive inputs as market oriented farmers) and 2 farmers per LLG under commercialising category.)	1087 (2016 farmers receiving agriculture in puts in the 15 LLGs)
No. of farmer advisory demonstration workshops	4 (Mobilise and sensitise stakeholders in 15 LLGson implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demontsrate recommended technologies.Facilitate the 15farmer for a committees to)	4 (4 Demontsartion workshops on Advisory Services held in the district.)

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers accessing advisory services	9500 (identify and support 50 farmers per parish under food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	9500 (19000 farmers trained on advisory services and given advisory services)
No. of functional Sub County Farmer Forums	3 (15 farmer forum in the 15 LLG maintained functional; NAADS activities supervised; 30 AASPs facilitated to train and demonstrate recommended technology packages; 1900 farmer groups trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions; in puts distributed to 3310 beneficiaries across the 3 NAADS farmer categories; NAADS review workshops held at respective LG levels.)	15 (15 S/C farmer forums functional in the 15 LLGs of Koome, Ntenejru, Mpunge, Mpatta, Nakisunga, Nama, Kyampisi, Goma, Mukono Central, Nagojje, Ntunda, Kimenyedde, Kasawo, Seeta - Namuganga and Nabbale)
Non Standard Outputs:	fuel for monitoring and supervision of NAADS activities.	Activity reports for monitoring and supervision produced and in place
<i>Transfers to other gov't units(capital)</i>		40,408
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	268,608	40,408
<i>Donor Dev't:</i>	0	0
Total	268,608	40,408

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

Non Standard Outputs:	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addit
<i>General Staff Salaries</i>		36,590
<i>Allowances</i>		1,514
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		4,500
<i>Computer Supplies and IT Services</i>		2,500
<i>Welfare and Entertainment</i>		14,000
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		363
<i>Agricultural Extension wage</i>		13,996
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		54,823
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	28,300	50,586
<i>Non Wage Rec't:</i>	69,900	54,550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,250	25,200
Total	107,450	130,336

Output: Crop disease control and marketing

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. 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga.Nagoje, ntenjeru.goma, and kimenyedde.1 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	0 (N/a)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Livestock Health and Marketing

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	10000 (Sesitize and , mobilise the community mobilised; vacines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	10000 (10000 livestock vaccinated against outbreaks such as rinderpest)
Non Standard Outputs:	stationery and fuel to administer the activity.	1 vaciination Report in place and submitted to the chief executive
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		2,850
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	2,850
Output: Fisheries regulation		
Quantity of fish harvested	6250 (2 ponds in Goma s/c seeta parsh, Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish.)	0 (N/A)
No. of fish ponds stocked	3 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	0 (N/a)
No. of fish ponds construsted and maintained	1 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	0 (N/A)
Non Standard Outputs:	N/A	Sensitized BMU members on quality fish management and 1 sensitization report in produced and submitted to the Chief executive
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,015
Output: Vermin control services		
No. of parishes receiving anti-vermin services	1 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	0 (N/a)
Number of anti vermin operations executed quarterly	4 (Ammunition procured; vermin guard deployed; vermin controlled)	1 (vermin guard was deployed; vermin controlled and 1 activity report in place)
Non Standard Outputs:	N/A	N/a
<i>Medical and Agricultural supplies</i>		1,700

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,700
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)	500 (500 tsetse traps deployed and maintained in all the 13 LLGs and 1 activity report produced and in place)
Non Standard Outputs:	fuel and allowance to motivate staff	N/A
<i>Travel Inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	850
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)	1 (1 radio talk shows awareness participated in at Dunamis Radio on issues to do with prices of agricultural produce)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Recruitment Expenses</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>General Supply of Goods and Services</i>		3,000
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,075	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,075	4,200

Vote: 542 Mukono District**2013/14 Quarter 4****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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Five cooperative groups to be advised in the registration procedure.)	1 (1 cooperative group assisted in registration)
No. of cooperative groups mobilised for registration	2 (Youth cooperative groups mobilised in the 13 sub counties to become sacco's.)	1 (1 cooperative groups mobilised for registration)
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)	4 (4 cooperative groups supervised and back stopped by the District Commercial Officer in the Sub counties of Kasawo, Ntunda, , Seeta Namuganga, and Nabbale)
Non Standard Outputs:	procurement of Stationery and fuel to ease the activities.	1 activity report on group mobilisation, training and registration in place and submitted to the chief executive
<i>Travel Inland</i>		3,500
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,406	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,406	3,500

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 and 1 supervision report produced and submitted to the chief executive by the DHO's office
<i>Allowances</i>		3,750
<i>Medical Expenses(To Employees)</i>		900
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		486
<i>District PHC wage</i>		601,326

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Property Expenses		0
Electricity		363
Water		0
General Supply of Goods and Services		289,422
Travel Inland		4,491
Fuel, Lubricants and Oils		341
Maintenance - Vehicles		484
Maintenance Machinery, Equipment and Furniture		1,493
Wage Rec't:	571,059	601,326
Non Wage Rec't:	10,503	14,067
Domestic Dev't:	0	
Donor Dev't:	31,787	288,023
Total	613,349	903,416

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	43 (To all health Units in the 13 sub-counties of the district. Mukono T/C H/C IV-43200000 central Division, Goma H/C III-19936000 Goma division, Kyampisi H/C III-19936000 kyampisi S,C, Katoogo H/C III 19936000 Nam S/C, Mpoma H/C II-8571000 Nama S/C, Buntaba H/C II-8571000, Bulika H/C II-8571000, Nantabulirwa H/C II-8571000, Mbaliga H/C II-8571000, Nyanja H/C II-8571000, Kyungu H/C II-8571000, Bweema H/C II-8571000 Busamuzi H/CIII-19936000, Seeta Nazigo H/CIII,Katente H/C II-8571000,Kyabalogo H/C II-8571000,Namuganga H/CIII-19936000,Koome H/CIII-19936000,Ddamba H/C II-8571000,Bugoye H/C II-8571000,Kyetume H/CIII-19936000,Kansambwe H/C II -8571000,Kiyoola H/C II -8571000, Mwanagiri H/C II-8571000,Kojja H/C IV--43200000 Kateete H/C II-8571000,Namuyenje H/C II -8571000,Naggalama Hospital,Nakifuma H/C III-19936000 ,Kimenyedde H/C II-8571000, the 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 Nabbale--19938400)	43 (43 health units delivered with essential medicines and health supplies by NMS to all the 15 LLGs)
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (ensure that all health facilities repoting on stock of of the 6 tracer drugs is done at the health facilities.)	43 (43 health units reporting no stock outs of the 6 drug tracers in the District to all the 15 LLGs)
Value of health supplies and medicines delivered to health facilities by NMS	43 (Assess health supplies by national medical stores.)	43 (43 health units delivered with essential medicines and health supplies by NMS to all the 15 LLGs)

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Fuel, Stationery for monitoring and supervision of the Health units.	3 monthly stock outs reports and 1 quarterly delivery report to health units by NMS to all the 15 LLGs
<i>Allowances</i>		0
<i>Property Expenses</i>		1,655
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,204	1,655
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,204	1,655
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	sanitation and promotion activities will be carried out	1 report on promotion of sanitation produced and submitted to the chief executive
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		2,545
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,545
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	7500 (Diagonizing the patients, prescribing the medicine, Record the particulars of the patients.)	355 (355 deliveries reported and conducted at district NGO hospital of Nagalama.)
Number of inpatients that visited the NGO hospital facility	1000 (Diagonizing the patients, prescribing the medicine, Record the particulars of the patients. Attending to the sick every morning and evening)	1448 (1448 inpatient cases reported at NGO hospitals in the 2 Sub Counties)
Number of outpatients that visited the NGO hospital facility	7500 (Diagonizing the patients, prescribing the medicine, Record the particulars of the patients.)	8806 (8806 patients reported to have visited NGO hospital and recorded as out patients)
Non Standard Outputs:	fuel, stationery and toner for administrative purposes.	inpatient, outpatient and delivery reports produced.
<i>Conditional transfers to NGO Hospitals</i>		43,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,973	43,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,973	43,868

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1125 (PNFPs contribute 55% of all inpatient cases in the district.)	863 (863 cases of inpatients visited the NGO basic health facilities, diagnosed and treated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1125 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)	1084 (1084 children immunised with pentavalent vaccines in the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (34% of deliveries in the district are by PNFP health units.)	451 (451 deliveries conducted in the NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	9500 (isbursing PHC Nofunds to the H/U Other lower NGO health facilities will also be supported technically under the public/private partnership supervised by DHO officer)	9500 (10004 outpatients reported and recorded to have visited NGO basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	outpatients, inpatients, delivery and immunisation reports produced and in place
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		34,671
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,704	34,671
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	47,704	34,671

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.	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,327	0
<i>Donor Dev't:</i>		0
Total	3,327	0

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.)	1 (Final payment for 1 OPD constructed at Katooga H/C III and 1 pitlatrine and urinal constructed.)
Non Standard Outputs:	servicing costs to cater for inspection and monitoring of the capital developments above.	N/A

Other Structures

17,040

Vote: 542 Mukono District**2013/14 Quarter 4****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,398	17,040
<i>Donor Dev't:</i>		0
Total	28,398	17,040

5. Health**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	440 (Payroll management and handling payment problems of teachers salaries. Causing recruitment of new teachers to meet the)	440 (All vacant posts in education advertised and payroll management problems handled and payroll updated.)
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	1 monitoring, inspection and supervision report produced and in place
<i>Allowances</i>		2,710
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Primary Teachers' Salaries</i>		2,134,998
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	2,268,794	2,134,998
<i>Non Wage Rec't:</i>	52,534	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	2,321,328	2,137,708

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

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

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,049	0
<i>Donor Dev't:</i>		0
Total	8,049	0
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	2 - 5 stance linned pitlatrines constructed in the Sub counties of Ntunda and Nakisunga.
<i>Other Structures</i>		49,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,864	49,739
<i>Donor Dev't:</i>		0
Total	45,864	49,739
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (It is handled by the central government)	0 (N/A)
No. of students passing O level	0 (It is handled by the central government)	0 (N/A)
No. of teaching and non teaching staff paid	114 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	114 (457 both teching and non teaching staff salalries paid off in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		1,098,008
<i>General Supply of Goods and Services</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	847,140	1,098,008
<i>Non Wage Rec't:</i>	637,428	0
<i>Domestic Dev't:</i>	5,102	0
<i>Donor Dev't:</i>		
Total	1,489,669	1,098,008
3. Capital Purchases		
Output: Other Capital		

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Part payment for the construction of the Mpunge seed school in Mpunge Sub County for FY 2012/13	Payment for Mpunge Seed S.S done in Mpunge S/C
<i>Other Structures</i>		39,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,971	39,466
<i>Donor Dev't:</i>		0
Total	21,971	39,466

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

Non Standard Outputs:	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secre	All staff at the district paid off their salaries
<i>General Staff Salaries</i>		19,458
<i>Allowances</i>		4,292
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		42
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		6,671
<i>Fuel, Lubricants and Oils</i>		13,399
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	21,750	25,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,208	44,861

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	15 (15 secondary schools inspected and an inspection report produced and submitted to the chief executive)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (One summary report to be provide to Council by DEOs office..at the District Headquarters.)	1 (1 inspection summary report provided to council for adoption and relevant action.)
No. of primary schools inspected in quarter	78 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	78 (78 primary schools inspected and 1 inspection report produced and in place)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		3,750
<i>Fuel, Lubricants and Oils</i>		4,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,277	15,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,277	15,914
Output: Sports Development services		
Non Standard Outputs:	Sports based on education curriculum developed in schools and talents promoted in children to boost the sports sectors.	1 Sports based circillum developed and talents promoted in schools
<i>Allowances</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,650
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	2,350
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)
No. of SNE facilities operational	1 (Salama School for the Blind, Ndese SDA P/S, Nkosi, Sir Apollo Kaggwa P/S.)	1 (1 SNE centre provided with operational facilities i.e. Salama school for the blind in Ntenjeru S/C)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Travel Inland</i>		4,164

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,000 6,264

Domestic Dev't:

Donor Dev't:

Total 1,000 6,264**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 stationery, photocopy and reams
procured and service delivery attained.

General Staff Salaries		20,536
Allowances		0
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		1,308
Small Office Equipment		230
Bank Charges and other Bank related costs		90
Electricity		895
Travel Inland		4,326
Fuel, Lubricants and Oils		3,000
Maintenance - Civil		0
Maintenance - Vehicles		2,134
Wage Rec't:	20,536	20,536
Non Wage Rec't:	44,464	12,432
Domestic Dev't:		
Donor Dev't:		
Total	65,000	32,968

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

Length in Km of District roads periodically maintained

5 (5 km of district roads located in Koome Sub County to be periodically maintained.)

5 (N/A)

Vote: 542 Mukono District**2013/14 Quarter 4****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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	425 (RM of 425km of District roads in all the 13 LLGs, Namely; Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties. Casting of 200 no Culvert rings. Installation of 28 lines of culverts a long selected district roads)	425 (230 of Routine mechanised maintenance of roads done on roads as - Bunakijja - katosi 10 kms, Ntunda - namukupa 12kms , Kanana- Nackyeye 8kms - Kyabazala - Walubira 7.3 Kms - Wandagi - Nama 9.04kms, Lutengo - Walusubi 8kms, Kabembe - Nakibano 8.69km, Byafula - Katente - Katwe 9km, Lwetega - Bugoye - Mugangu 8.5km and Nsanja - Sango - Muvo 6km. 50 culvert making at the District 28 Culvert installation at:- - Nakasajja- Bugereka 2 lines. - Nakayaga - Seeta nazigo in Nakisunga S/C 2 lines. Bukooza - Nkulagirire- kayini 2 lines.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		127,448
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,519	127,448
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	138,519	127,448
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Fuel to monitor and inspect Buildings and other other construction works in the entire District i.e. The 13 sub counties.	2 monitoring and inspection reports for buildings under construction in the 13 LLGs produced.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		2,123
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,708	2,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,708	2,123
Output: Vehicle Maintenance		
Non Standard Outputs:	Vehicle for the Works department repaired and Maintained	N/A

Vote: 542 Mukono District**2013/14 Quarter 4****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)
7a. Roads and Engineering		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	749	0
Domestic Dev't:		
Donor Dev't:		
Total	749	0

Output: Plant Maintenance

Non Standard Outputs:	Repairs and service of plants, grader plates, tires and other grader tools procured.	1 grader maintained with procurement of spare parts for departmental service trucks.
Maintenance - Civil		0
Maintenance Machinery, Equipment and Furniture		4,309
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	5,879	4,309
Domestic Dev't:		
Donor Dev't:		
Total	5,879	4,309

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

Non Standard Outputs:	Procurement of office utilities and payment for utilities like Electricity payment of salaries. - Repair and servicing of computers	Staff salaries paid for all staff at the District Headquarters, procured office equipments like tonner, reams of photocopying papers, repaired and serviced computers and payments for utilities were made and activity reports made and in place
General Staff Salaries		7,274
Contract Staff Salaries (Incl. Casuals, Temporary)		2,342
Allowances		763
Workshops and Seminars		1,087
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		250
Bank Charges and other Bank related costs		0
Electricity		0

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel Inland		4,345
Maintenance - Vehicles		2,263
Wage Rec't:	7,274	7,274
Non Wage Rec't:	9,050	11,500
Domestic Dev't:	0	
Donor Dev't:		
Total	16,324	18,774

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

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (part payment for the 10 boreholes drilled in Nama, Nabbale, Kimenyedde and Nakisunga Sub Counties)
No. of deep boreholes rehabilitated	7 (Construction , drilling and rehabilitation of boreholes in the District.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Machinery and Equipment		189,383
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,830	189,383
Donor Dev't:		0
Total	125,830	189,383

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
General Staff Salaries		30,779
Allowances		758
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		2,200
Fuel, Lubricants and Oils		1,199
Wage Rec't:	30,779	30,779

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	1,550	4,157
<i>Domestic Dev't:</i>	92	
<i>Donor Dev't:</i>		
Total	32,421	34,936
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 (1000 people (men and women) participated in tree planting days)
Area (Ha) of trees established (planted and surviving)	25 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	25 (N/A)
Non Standard Outputs:	60,000 tree seedlings to 25 HHs and 50 schools	N/A
<i>Allowances</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		151
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		825
<i>Maintenance - Vehicles</i>		389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,583	1,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,583	1,685
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
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.)	500 (500 community members both men and women trained in forestry management)
No. of Agro forestry Demonstrations	1 (Construction of fuel saving stove at 2 primary school)	1 (N/A)
Non Standard Outputs:	procurement of stationery and photocopying services.	N/A
<i>Allowances</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,242	800
<i>Domestic Dev't:</i>	1,539	
<i>Donor Dev't:</i>		
Total	6,781	800
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Ntenjeru, Nagojje Scs)	2 (2 water shed management communities formulated and put in place in the sub counties of Nama and Ntenjeru)

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/a	N/A
<i>Allowances</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Ntenjeru, Nakisunga Ses)	2 (2 members were trained in ENR monitoring from the sub counties of Ntenjeru and Nakisunga)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,770	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,770	1,000

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.	Paid salaries for all staff at the District, produced 1 monitoring, supervision and backstopping report for all the 13 LLGS monitored and supervised
<i>General Staff Salaries</i>		18,273
<i>Allowances</i>		650
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		310
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	2,450	960
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	20,723	19,233
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 and reunited with their families)
Non Standard Outputs:	Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan	1 Resettlement reports in place
<i>Workshops and Seminars</i>		3,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,950	7,200
Output: Social Rehabilitation Services		
Non Standard Outputs:	Holding 1 Disability council meeting at district level and monitoring of PWD activities by the Responsible CDO in all the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale.	1 disability council meeting held and minutes and relevant resolutions forwarded to District Council for necessary action. Identification, assessment and referral of PWDs done in the 13 LLGs by the 13 CDOs
<i>Allowances</i>		2,870
<i>Workshops and Seminars</i>		1,755
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	4,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	782	4,870

Vote: 542 Mukono District**2013/14 Quarter 4****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: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.)	13 (13 community development workers supervised in their activities)
Non Standard Outputs:	Supervision of activities in the sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Kyampisi, Nama, Nabbale, Nagojje, Ntunda, Kimenyedde, Kasawo and Seeta - Namuganga.	13 supervision reports from the 13 LLGs produced by the CDOs
<i>Allowances</i>		850
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,875
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		49
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	4,774
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,875	4,774

Output: Adult Learning

No. FAL Learners Trained	2500 (Purchase of tonner, stationery, monitoring of FAL activities in all the sub counties and conduct proficiency tests for 2500 learners in all LLGs of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga)	2500 (2500 FAL learners trained and sat for proficiency tests exams.)
Non Standard Outputs:	Payment of motivational allowance to 206 instructors, purchase of stationery and tonner and conducting proficiency tests for 2500 learners in all LLGs of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, N	13 Training reports produced by the S/Cs
<i>Workshops and Seminars</i>		1,580
<i>Printing, Stationery, Photocopying and Binding</i>		11,436
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,443	13,016
<i>Domestic Dev't:</i>		

Vote: 542 Mukono District

2013/14 Quarter 4

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

Donor Dev't:

Total	5,443	13,016
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Output: Gender Mainstreaming

Non Standard Outputs:	N/A	1 gender mainstreaming workshop conducted and 1 activity report produced and submitted to the chief executive. 1 gender identification of mentoring and training needs report produced,
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<i>Workshops and Seminars</i>		1,640
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Wage Rec't:

<i>Non Wage Rec't:</i>	875	1,640
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Domestic Dev't:

Donor Dev't:

Total	875	1,640
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Receiving and referring reports, court session both at high court and magistreal courts from all the sub counties, 33 social inquiry reports writted and submitted to court)	30 (90 Juvenile cases handled and 60 court hearing reports in place and attended.)
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Non Standard Outputs:	39 children received on reference from communitis	court hearing reports and case reports produced
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<i>Workshops and Seminars</i>		0
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		424
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<i>General Supply of Goods and Services</i>		24,408
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,224	24,832
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Domestic Dev't:

Donor Dev't:

Total	3,224	24,832
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Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct one executive meeting for Youth council at the District Headquarter)	1 (1 youth council meeting held and supported)
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Non Standard Outputs:	meeting, stationery.	Minutes produced and relevant resolutions made
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<i>Allowances</i>		2,500
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<i>Workshops and Seminars</i>		0
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<i>Computer Supplies and IT Services</i>		0
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Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	114,924	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	114,924	2,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Conduct 1 executive meeting at the district and monitoring of PWD activities in all sub counties of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	17 (17 assistive devices for PWDs procured and distributed to identified PWDs in the 13 LLGs.)
Non Standard Outputs:	mobilisation, meeting, taking minutes and report writing	1 report on assistive devices distributed in place
<i>Allowances</i>		2,570
<i>Workshops and Seminars</i>		1,058
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		3,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,575	15,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,575	15,058
Output: Representation on Women's Councils		
No. of women councils supported	1 (conduct one executive meeting at district headquarters and procurement of stationery.)	1 (1 women council supported and meetings held)
Non Standard Outputs:	meeting conducted.	1 set of minutes and report made and submitted to the chief executive for necessary action
<i>Workshops and Seminars</i>		1,610
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0

Vote: 542 Mukono District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,849	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,849	1,610

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	To be done at s/c level with in the 13 LLGs by CDOs
<i>Transfers to other gov't units(current)</i>		18,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,514	0
<i>Domestic Dev't:</i>		18,865
<i>Donor Dev't:</i>		0
Total	24,514	18,865

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning,ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15	Paid staff salaries for the 3 staff, produced 1 monitoring report for LGMSD projects and co-funding for all projects done.
<i>General Staff Salaries</i>		10,554
<i>Allowances</i>		230
<i>Computer Supplies and IT Services</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		0

Vote: 542 Mukono District**2013/14 Quarter 4****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)
10. Planning		
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,200
<i>Wage Rec't:</i>	10,553	10,554
<i>Non Wage Rec't:</i>	4,377	3,285
<i>Domestic Dev't:</i>	1,737	
<i>Donor Dev't:</i>		
Total	16,666	13,839
Output: District Planning		
No of Minutes of TPC meetings	3 (Meeting to be held every month in the first week as per annual schedule)	3 (3 TPC meetings held and minutes recorded and in place)
No of qualified staff in the Unit	4 (if the burn is lifted the poulation officer to be appointment)	2 (2 qualified staff in place at District i.e. District planner and Stastician)
No of minutes of Council meetings with relevant resolutions	1 (Meeting to be held every quarter in the first week as per annual schedule)	1 (1 set of council minutes with relevant resolutions in place)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,045
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,127	1,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,127	1,945
Output: Statistical data collection		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Management Information Systems		

Vote: 542 Mukono District**2013/14 Quarter 4****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)
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>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,325	0
<i>Donor Dev't:</i>		
Total	3,325	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports	1 monitoring report on the status of LGMSD projects produced and forwarded to the DEC for necessary action
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	770
<i>Domestic Dev't:</i>	3,325	
<i>Donor Dev't:</i>		
Total	4,325	770
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 - Ngoje s/c 4,892,509 - Nakisunga s/c 5,580,510 - N	LGMSD transferred to the 13 sub counties for capital development projects
<i>Other Structures</i>		31,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,198	31,556

Vote: 542 Mukono District**2013/14 Quarter 4****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)
10. Planning		
<i>Donor Dev't:</i>		0
Total	57,198	31,556

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. -03 internal Audit report for the all the Departments and the all the thirteen (13) sub counties. The reports were presented to the Chief Executive.
<i>General Staff Salaries</i>		15,180
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	6,750	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,930	17,380

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,197,603	4,469,646
<i>Non Wage Rec't:</i>	885,234	885,234
<i>Domestic Dev't:</i>	404,653	404,653
<i>Donor Dev't:</i>		
Total	6,072,756	6,072,756

Vote: 542 Mukono District

2013/14 Quarter 4

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:	<p>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</p>	<p>All staff salaries paid and monitored and backstopped all the 13 LLGs and 4 mentoring and backstopping report on administrative issues produd and in place</p>	0	N/A
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Expenditure

211101 General Staff Salaries	453,585	548,255	120.9%
211103 Allowances	65,594	7,941	12.1%
213001 Medical Expenses (To Employees)	3,000	1,042	34.7%

Vote: 542 Mukono District

2013/14 Quarter 4

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
1a. Administration				
221001 Advertising and Public Relations	18,000	3,770	20.9%	
221002 Workshops and Seminars	3,700	1,640	44.3%	
221007 Books, Periodicals and Newspapers	1,500	755	50.3%	
221008 Computer Supplies and IT Services	3,000	4,803	160.1%	
221009 Welfare and Entertainment	7,000	1,300	18.6%	
221011 Printing, Stationery, Photocopying and Binding	10,000	7,273	72.7%	
221012 Small Office Equipment	8,200	4,107	50.1%	
221014 Bank Charges and other Bank related costs	2,100	1,023	48.7%	
221017 Subscriptions	20,000	8,515	42.6%	
222001 Telecommunications	800	792	99.1%	
223004 Guard and Security services	7,050	2,000	28.4%	
223005 Electricity	3,000	2,613	87.1%	
223006 Water	2,000	1,657	82.8%	
224002 General Supply of Goods and Services	85,000	129,613	152.5%	
225001 Consultancy Services- Short-term	52,476	24,252	46.2%	
227001 Travel Inland	55,000	33,126	60.2%	
227002 Travel Abroad	0	22,470	N/A	
227004 Fuel, Lubricants and Oils	17,500	17,058	97.5%	
228001 Maintenance - Civil	10,000	2,226	22.3%	
228002 Maintenance - Vehicles	10,000	8,116	81.2%	
Wage Rec't:	453,585	Wage Rec't: 548,256	Wage Rec't: 120.9%	
Non Wage Rec't:	421,420	Non Wage Rec't: 286,091	Non Wage Rec't: 67.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	875,005	Total 834,346	Total 95.4%	

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) Discliiplinary committee meetings conducted, 1 District payroll managed and put in place. 1 appraisal report for all staff in place and submitted to MoPS

Expenditure

Vote: 542 Mukono District**2013/14 Quarter 4****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

211103 Allowances	4,001	3,977	99.4%	
221002 Workshops and Seminars	6,519	5,852	89.8%	
221003 Staff Training	0	12,843	N/A	
221009 Welfare and Entertainment	6,500	4,000	61.5%	
221011 Printing, Stationery, Photocopying and Binding	6,000	12,832	213.9%	
227001 Travel Inland	20,500	5,186	25.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 57,520	<i>Non Wage Rec't:</i> 25,294	<i>Non Wage Rec't:</i> 44.0%	
	<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%	
	Total 57,520	Total 44,690	Total 77.7%	

Output: Capacity Building for HLG

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

Expenditure

221003 Staff Training	65,370	73,191	112.0%	
221014 Bank Charges and other Bank related costs	0	138	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> 65,370	<i>Non Wage Rec't:</i> 30,457	<i>Non Wage Rec't:</i> 46.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 42,872	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 65,370	Total 73,329	Total 112.2%	

Output: Supervision of Sub County programme implementation

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

%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 (All vacant posts in the LG establishment advertised and interviews conducted)	25.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,000	1,700	170.0%
221005 Hire of Venue (chairs, projector etc)	5,000	2,000	40.0%
227001 Travel Inland	2,500	8,685	347.4%
227004 Fuel, Lubricants and Oils	3,500	1,561	44.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 13,946	<i>Non Wage Rec't:</i> 116.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 13,946	Total 116.2%

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 PRO2 public function prepared, adverts and public relations under taken.	N/A	0	N/A
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Expenditure

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

Vote: 542 Mukono District

2013/14 Quarter 4

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

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
<i>Expenditure</i>				
211103 Allowances	0	1,000		N/A
221008 Computer Supplies and IT Services	2,500	1,098		43.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	300		12.0%
221012 Small Office Equipment	2,500	1,570		62.8%
227001 Travel Inland	0	1,200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	5,168	Non Wage Rec't:	68.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,500	5,168	Total	68.9%

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
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	4,500	5,785		128.6%
221012 Small Office Equipment	1,000	500		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	6,285	Non Wage Rec't:	78.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	6,285	Total	78.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 542 Mukono District**2013/14 Quarter 4****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**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. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	30/6/2013 (1 annual performance report compiled and submitted to the chief executive for necessary action Monitored all financial activities of the District and 4 monitoring report produced and in place)	#Error	N/A
Non Standard Outputs:	District Headquarters: - Prepare and present 4 Finance Committee reports. - Payment of Finance staff salaries by the 28th day of each month. - Service and maintenance of computers and photocopier. - Staff motivation for better results. - staff training for short courses in Financial management and computer skills to build capacity of staff	N/a		

Expenditure

211101 General Staff Salaries	111,372	111,372	100.0%
211103 Allowances	5,001	29,088	581.6%
213001 Medical Expenses(To Employees)	2,000	2,576	128.8%
213002 Incapacity, death benefits and funeral expenses	2,500	2,500	100.0%
221001 Advertising and Public Relations	0	3,550	N/A
221008 Computer Supplies and IT Services	8,500	6,140	72.2%

Vote: 542 Mukono District

2013/14 Quarter 4

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

221009 Welfare and Entertainment	4,000	2,435	60.9%
221011 Printing, Stationery, Photocopying and Binding	55,000	45,922	83.5%
221012 Small Office Equipment	6,000	5,290	88.2%
221014 Bank Charges and other Bank related costs	10,000	2,243	22.4%
223001 Property Expenses	3,000	2,100	70.0%
223005 Electricity	1,120	1,454	129.9%
223006 Water	1,000	1,261	126.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	595	N/A
224002 General Supply of Goods and Services	98,000	79,884	81.5%
227001 Travel Inland	95,000	70,636	74.4%
227004 Fuel, Lubricants and Oils	25,000	21,243	85.0%
228001 Maintenance - Civil	21,617	1,490	6.9%
228002 Maintenance - Vehicles	13,000	7,725	59.4%
228003 Maintenance Machinery, Equipment and Furniture	2,000	565	28.3%
228004 Maintenance Other	3,000	3,055	101.8%
291001 Transfers to Government Institutions	0	47,557	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	111,372	111,372	100.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	422,083	326,409	77.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		10,900	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	0	0	0.0%
	Total	Total	Total
	533,455	448,681	84.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Collection of Local service tax from companies and civil servants with employees residing in 13 sub counties of Nama, Nagojje, Kimenyedde, Kasawo, Nakisunga, Koome, Mpatta, Mpunge, Ntenjeru, Seeta Namuganga, Ntunda, Kyampisi, Nabale.	3 (All LG service tax collected)	.00	N/A
	- Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's			
	-Land fees shs.487,545			
	LST shs.98,000			
	other fees shs.8,500			
	other licences shs.15,000			
	Property tax shs.82,750			
	35% remittances shs.155,000			
	Ground rent shs.75,000			

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Sale of Assets shs. 8,000
 Inspection fees shs.25,000
 Application fees shs.15,000
 Registration fees shs.8,000.
 - Monthly and quarterly review meeings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors.
 - Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties.
 - Supervise Lower Local Government units on revenue collections
 - Gazette small market at Mpunge and Mpatta sub counties at the landing site.
 - Prepare and submit revenue performance reports to the chief executive.)

Vote: 542 Mukono District**2013/14 Quarter 4****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	350000 (- Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's -Land fees shs.487,545 LST shs.98,000 other fees shs.8,500 other licences shs.15,000 Property tax shs.82,750 35% remittances shs.155,000 Ground rent shs.75,000 Sale of Assets shs. 8,000 Inspection fees shs.25,000 Application fees shs.15,000 Registration fees shs.8,000. - Monthly and quarterly review meeings of all stake holders i.e. CAO, LCIII chairpersons, SAS, Parish chiefs and private investors. - Sensitize business community on taxes especially, LST, LHT, Property rates, Licences and permits in all the 13 sub counties. - Supervise Lower Local Government units on revenue collections - Gazette small market at Mpunge and Mpatta sub counties at the landing site. - Prepare and submit revenue performance reports to the chief executive.)	1 (One local revenue mobilisation report prepared and submitted to the chief executive.)	.00	
Value of Hotel Tax Collected	2 (sensitise local hotel owners on revenue payment of taxes. Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)	0 (No hotel tax was collected)	.00	

Vote: 542 Mukono District

2013/14 Quarter 4

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>	24,000	<i>Non Wage Rec't:</i> 20,071	<i>Non Wage Rec't:</i> 83.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,000	Total 20,071	Total 83.6%	

Output: LG Expenditure mangement Services

0 N/A

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

4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries.
 - Better accounting practices

Expenditure

211103 Allowances	15,000	7,027	46.8%
221008 Computer Supplies and IT Services	500	700	140.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,514	302.9%
227001 Travel Inland	9,840	709	7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,340	<i>Non Wage Rec't:</i> 9,950	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,340	Total 9,950	Total 31.8%

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.)

30/9/14 (Final accounts prepared and submitted to the Auditor generals office)

0 N/a

Non Standard Outputs: Monitoring and supervision reports prepared and submitted to the chief executive

Expenditure

211103 Allowances	10,000	7,634	76.3%
221008 Computer Supplies and IT Services	1,200	945	78.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,884	37.7%

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221012 Small Office Equipment	500	2,508	501.6%	
227001 Travel Inland	0	12,450	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,700	25,420	152.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,700	25,420	152.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	4 Council meetings, 8 committee meetings held at the District Headquarters.	All staff salaries paid off, conducted 12 council meeting, conducted 20 sectoral committee meetings and 12 executive committee meetings held and resolutions passed by Council	0	N/A
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Expenditure

211101 General Staff Salaries	342,971	398,771	116.3%
211103 Allowances	78,194	70,622	90.3%
221001 Advertising and Public Relations	5,000	2,285	45.7%
221002 Workshops and Seminars	2,500	650	26.0%
221008 Computer Supplies and IT Services	6,000	4,600	76.7%
221009 Welfare and Entertainment	12,000	2,874	23.9%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,504	43.8%
221012 Small Office Equipment	500	879	175.7%
221014 Bank Charges and other Bank related costs	1,800	2,236	124.2%
221017 Subscriptions	25,000	9,000	36.0%
223005 Electricity	3,500	350	10.0%
227001 Travel Inland	75,000	46,338	61.8%
227002 Travel Abroad	10,500	2,500	23.8%

Vote: 542 Mukono District

2013/14 Quarter 4

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	15,200	24,359	160.3%	
228001 Maintenance - Civil	5,000	14,878	297.6%	
228002 Maintenance - Vehicles	15,000	7,528	50.2%	
Wage Rec't:	342,971	Wage Rec't: 398,771	Wage Rec't: 116.3%	
Non Wage Rec't:	297,194	Non Wage Rec't: 178,724	Non Wage Rec't: 60.1%	
Domestic Dev't:		Domestic Dev't: 14,878	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	640,165	Total 592,373	Total 92.5%	

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.

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

Expenditure

211103 Allowances	6,000	5,126	85.4%	
221008 Computer Supplies and IT Services	2,500	1,625	65.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,603	32.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 8,354	Non Wage Rec't: 46.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 8,354	Total 46.4%	

Output: LG staff recruitment services

0 N/A

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

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

Expenditure

211103 Allowances	20,500	18,585	90.7%	
211104 Statutory salaries	0	9,200	N/A	
221001 Advertising and Public Relations	3,500	9,000	257.1%	

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221004 Recruitment Expenses	5,000	16,870	337.4%	
221008 Computer Supplies and IT Services	1,000	1,200	120.0%	
221010 Special Meals and Drinks	2,000	1,550	77.5%	
221011 Printing, Stationery, Photocopying and Binding	3,500	7,286	208.2%	
227004 Fuel, Lubricants and Oils	0	760	N/A	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,718	Non Wage Rec't: 64,450	Non Wage Rec't: 138.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,118	Total 64,450	Total 91.9%	

Output: LG Land management services

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits.At the District Head quarters- land Office.)	2 (2 Land Board meetings held at the District land office, minutes prepared and and resolutions made.)	16.67	N/A
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	Reports produced and in place		

Expenditure

211103 Allowances	3,000	7,752	258.4%	
221010 Special Meals and Drinks	2,000	1,536	76.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	494	24.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 9,782	Non Wage Rec't: 88.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,000	Total 9,782	Total 88.9%	

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.)	12 (12 PAC report from the district and 12 report for the municipality produced by PAC and discussed by Council)	300.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	4 (1 Auditor generals report reviewed and discussed by PAC, and action report submitted to the chief executive for appropriate action)	100.00	
Non Standard Outputs:	N/A	N/a		

Expenditure

Vote: 542 Mukono District

2013/14 Quarter 4

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

211103 Allowances	5,000	5,624	112.5%	
221008 Computer Supplies and IT Services	3,000	2,444	81.5%	
221010 Special Meals and Drinks	2,000	1,820	91.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,879	75.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,500	11,767	94.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,500	11,767	94.1%	

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.

Executive salaries paid off, 12 monitoring reports by the executive committee produced and in place

Expenditure

211103 Allowances	31,000	62,442	201.4%	
211104 Statutory salaries	60,840	51,076	84.0%	
221008 Computer Supplies and IT Services	2,000	790	39.5%	
221010 Special Meals and Drinks	4,000	2,110	52.8%	
221444 Salary and Gratuity for LG elected Political Leaders	140,400	108,000	76.9%	
Wage Rec't:	140,400	108,000	76.9%	
Non Wage Rec't:	197,520	116,418	58.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	337,920	224,418	66.4%	

Output: Standing Committees Services

0 N/A

Non Standard Outputs: 36 sectoral committee meetings held in a year

36 Standing committee meetings held, minutes prepared and relevant resolutions submitted to Council to take action.

Expenditure

211103 Allowances	42,600	19,410	45.6%	
221010 Special Meals and Drinks	4,000	3,000	75.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	900	22.5%	

Vote: 542 Mukono District

2013/14 Quarter 4

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>	63,241	<i>Non Wage Rec't:</i>	23,310	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,241	Total	23,310	Total	36.9%

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	402,758		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	307		N/A	
<i>Wage Rec't:</i>	393,375	<i>Wage Rec't:</i>	402,758	<i>Wage Rec't:</i>	102.4%
<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%
Total	393,375	Total	403,065	Total	102.5%

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.)	4350 (4350 farmers receiving agriculture in puts in the 15 LLGs)	100.00	N/A
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Vote: 542 Mukono District**2013/14 Quarter 4****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 farmer advisory demonstration workshops	15 (Mobilise and sensitise stakeholders in 15 LLGs on implementation guidelines. Facilitate 30 AASPs to train farmers in Advisory services and demonstrate recommended technologies. Facilitate the 15 farmer for a committees to)	15 (15 Demonsartion workshops on Advisory Services held in the district.)	100.00	
No. of farmers accessing advisory services	38000 (identify and support 50 farmers per parish under food security(4,000). Identify and support 4 farmers per parish under Market oriented (320). Conduct 2 review meetings per LLG (30))	38000 (38000 farmers trained on advisory services and given advisory services)	100.00	
No. of functional Sub County Farmer Forums	15 (15 farmer forum in the 15 LLG maintained functional; NAADS activities supervised; 30 AASPs facilitated to train and demonstrate recommended technology packages; 1900 farmer groups trained in at least three enterprises across all 13 sub counties & 2 Municipal Divisions; in puts distributed to 3310 beneficiaries across the 3 NAADS farmer categories; NAADS review workshops held at respective LG levels.)	15 (15 S/C farmer forums functional in the 15 LLGs of Koome, Ntenejru, Mpunge, Mpatta, Nakisunga, Nama, Kyampisi, Goma, Mukono Central, Nagojje, Ntunda, Kimenyedde, Kasawo, Seeta - Namuganga and Nabbale)	100.00	
Non Standard Outputs:	N/A	Activity reports for monitoring and supervision produced and in place		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	1,074,441	1,196,334	111.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,074,441	1,196,334	111.3%	
Donor Dev't:		0	0.0%	
Total	1,074,441	1,196,334	111.3%	

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

0

N/A

Vote: 542 Mukono District**2013/14 Quarter 4****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:	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addit
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Expenditure

211101 General Staff Salaries	14,115	129,779	919.4%
211103 Allowances	8,500	3,965	46.7%
213001 Medical Expenses(To Employees)	500	832	166.3%
221002 Workshops and Seminars	25,000	14,532	58.1%
221008 Computer Supplies and IT Services	3,500	6,555	187.3%
221009 Welfare and Entertainment	2,500	20,533	821.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	9,350	93.5%
221012 Small Office Equipment	15,000	4,181	27.9%
221014 Bank Charges and other Bank related costs	1,700	1,054	62.0%
221408 Agricultural Extension wage	99,083	62,756	63.3%
223005 Electricity	1,000	225	22.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,150	N/A
224001 Medical and Agricultural supplies	135,279	15,102	11.2%
224002 General Supply of Goods and Services	80,000	2,909	3.6%
227001 Travel Inland	30,000	71,287	237.6%
227004 Fuel, Lubricants and Oils	0	5,200	N/A
228002 Maintenance - Vehicles	3,000	7,700	256.7%
228004 Maintenance Other	0	3,750	N/A
Wage Rec't:	113,198	Wage Rec't: 192,536	Wage Rec't: 170.1%
Non Wage Rec't:	279,601	Non Wage Rec't: 144,125	Non Wage Rec't: 51.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	37,000	Donor Dev't: 25,200	Donor Dev't: 68.1%
Total	429,799	Total 361,861	Total 84.2%

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	0 (N/A)	.00	N/A
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Vote: 542 Mukono District**2013/14 Quarter 4****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

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.)

Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	500	8,626	1725.2%
221002 Workshops and Seminars	0	1,710	N/A
221009 Welfare and Entertainment	0	1,710	N/A
227001 Travel Inland	0	1,952	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 13,998	<i>Non Wage Rec't:</i> 1399.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 13,998	Total 1399.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	523110 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (N/A)	.00	N/a
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 542 Mukono District**2013/14 Quarter 4****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 vaccinated	40000 (Sensitize and mobilise the community mobilised; vaccines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	40000 (40000 livestock vaccinated against outbreaks such as rinderpest)	100.00	
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Non Standard Outputs: N/A
1 vaccination Report in place and submitted to the chief executive

Expenditure

211103 Allowances	500	399	79.8%
224001 Medical and Agricultural supplies	2,500	4,350	174.0%
227001 Travel Inland	0	1,700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	6,449	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	6,449	61.4%

Output: Fisheries regulation

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

Non Standard Outputs: N/A
Sensitized BMU members on quality fish management and 1 sensitization report in produced and submitted to the Chief executive

Expenditure

224002 General Supply of Goods and Services	0	5,500	N/A
227001 Travel Inland	0	2,015	N/A

Vote: 542 Mukono District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	7,515	<i>Non Wage Rec't:</i>	167.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	7,515	Total	167.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	0 (N/A)	.00	N/A
Number of anti vermin operations executed quarterly	15 (Ammunition procured; vermin guard deployed; vermin controlled)	4 (vermin guard was deployed; vermin controlled and 1 activity report in place)	26.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	2,000	1,700	85.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	1,700	Total	48.6%

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)	2000 (2000 tsetse traps deployed and maintained in all the 13 LLGs and 1 activity report produced and in place)	100.00	N/A
Non Standard Outputs:	N/A	N/a		

Expenditure

227001 Travel Inland	0	850	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>	4,000	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	21.3%
<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%
Total	4,000	Total	850	Total	21.3%

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
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Vote: 542 Mukono District**2013/14 Quarter 4****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)	4 (4 radio talk shows awareness participated in at Dunamis Radio on issues to do with prices of agricultural produce)	400.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	500	50.0%	
221004 Recruitment Expenses	0	450	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%	
224002 General Supply of Goods and Services	25,000	3,000	12.0%	
227001 Travel Inland	0	4,200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,300	<i>Non Wage Rec't:</i> 8,400	<i>Non Wage Rec't:</i> 29.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,300	Total 8,400	Total 29.7%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Five cooperative groups to be advised in the registration procedure.)	1 (1 cooperative group assisted in registration)	20.00	N/A
No. of cooperative groups mobilised for registration	5 (Youth cooperative groups mobilised in the 13 sub counties to become saccos.)	1 (1 cooperative groups mobilised for registration)	20.00	
No of cooperative groups supervised	30 (30 cooperative groups to be supervised and back stoppped by the District Comercial Officer in the Sub counties of Kasawo, Ntunda, Goma Division, Seeta Namuganga, Nama, Kyampisi, ntenjeru, kimenyedde and Nabbale)	12 (12 cooperative groups supervised and back stoppped by the District Comercial Officer in the Sub counties of Kasawo, Ntunda, , Seeta Namuganga, and Nabbale)	40.00	
Non Standard Outputs:	procurement of Stationery and fuel to ease the activiites.	1 activity report on group mobilisation, training and registration in place and submitted to the chief executive		
<i>Expenditure</i>				
227001 Travel Inland	0	3,500	N/A	

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

291001 Transfers to Government Institutions	53,625	2,300	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,625	5,800	10.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	53,625	5,800	10.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Non Standard Outputs: Motivate staff on monthly basis district wide. Supervision of Health activities district wide. Staff salaries paid monthly, and supervision of health activities done in all the sub counties and 4 supervision report produced and submitted to the chief executive by the DHO's office

Expenditure

211103 Allowances	2,189	7,607	347.5%
213001 Medical Expenses (To Employees)	0	1,282	N/A
213002 Incapacity, death benefits and funeral expenses	0	315	N/A
221008 Computer Supplies and IT Services	1,000	440	44.0%
221009 Welfare and Entertainment	2,000	1,423	71.2%
221011 Printing, Stationery, Photocopying and Binding	0	4,329	N/A
221012 Small Office Equipment	2,000	944	47.2%
221014 Bank Charges and other Bank related costs	1,600	1,273	79.6%
221407 District PHC wage	2,284,237	2,056,277	90.0%
223001 Property Expenses	0	8,861	N/A
223005 Electricity	0	733	N/A
223006 Water	0	77	N/A
224002 General Supply of Goods and Services	129,875	480,012	369.6%

Vote: 542 Mukono District**2013/14 Quarter 4****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

227001 Travel Inland	18,000	15,458	85.9%	
227004 Fuel, Lubricants and Oils	6,000	2,341	39.0%	
228002 Maintenance - Vehicles	2,500	1,855	74.2%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,493	74.6%	
	Wage Rec't: 2,284,237	Wage Rec't: 2,056,277	Wage Rec't: 90.0%	
	Non Wage Rec't: 42,016	Non Wage Rec't: 51,499	Non Wage Rec't: 122.6%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 127,148	Donor Dev't: 476,942	Donor Dev't: 375.1%	
	Total 2,453,401	Total 2,584,718	Total 105.4%	

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 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,	43 (43 health units delivered with essential medicines and health supplies by NMS to all the 15 LLGs)	.00	N/A
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Vote: 542 Mukono District

2013/14 Quarter 4

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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5. Health

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 (43 health units reporting no stock outs of the 6 drug tracers in the District to all the 15 LLGs)

100.00

Vote: 542 Mukono District**2013/14 Quarter 4****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 following is the allocation per s/c n 13 sub-counties of Kimenyedde--28509890 , Nagojje--28509890, Mpatta -- 28509890, Nakisunga-- 82734070, Koome --37081320, Ntenjeru--43200000, Mpunge-- 19938400, Kyampis-- 45652750i, Nama--45652750, Ntunda--28509890, Kasawo-- 45652750, Seeta Namuganga-- 28509890 and Nabbaale-- 19938400)	43 (43 health units delivered with essential medicines and health supplies by NMS to all the 15 LLGs)	.00	
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Non Standard Outputs:	N/A	12 monthly stock outs reports and 1 quarterly delivery report to health units by NMS to all the 15 LLGs
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Expenditure

211103 Allowances	5,816	1,800	30.9%
223001 Property Expenses	3,000	3,579	119.3%
227001 Travel Inland	0	2,010	N/A

Vote: 542 Mukono District

2013/14 Quarter 4

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>	8,816	<i>Non Wage Rec't:</i>	7,389	<i>Non Wage Rec't:</i>	83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,816	Total	7,389	Total	83.8%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs: sanitation and promotion activities will be carried out 4 reports on promotion of sanitation produced and submitted to the chief executive

Expenditure

221002 Workshops and Seminars	1,500	3,805	253.7%
227001 Travel Inland	1,500	2,895	193.0%
228004 Maintenance Other	3,000	850	28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,000	Total	7,550
			Total 83.9%

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 (7500 deliveries reported and conducted at district NGO hospital of Nagalama.)	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)	1448 (1448 inpatient cases reported at NGO hospitals in the 2 Sub Counties)	36.20	
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients, presribing the medicine, Record the particulars of the patients.)	30000 (30000 patients reported to have visited NGO hospital and recorded as out patients)	100.00	
Non Standard Outputs:	fuel , stationery and toner for administrative purposes.	inpatient, outpatient and delivery reports produced.		

Expenditure

263318 Conditional transfers to NGO Hospitals	183,891	181,087	98.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	183,891	<i>Non Wage Rec't:</i>	181,087
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	183,891	Total	181,087
			Total 98.5%

Vote: 542 Mukono District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	4500 (4500 cases of inpatients visited the NGO basic health facilities, diagnosed and treated)	100.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (PNFP's also contribute to the immunization coverage in the district with support from the district health office.)	4500 (4500 children immunised with pentavalent vaccines in the NGO basic health facilities)	100.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (34% of deliveries in the district are by PNFP health units.)	2500 (2500 deliveries conducted in the NGO basic health facilities)	100.00	
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)	38000 (10004 outpatients reported and recorded to have visited NGO basic health facilities)	100.00	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	outpatients, inpatients, delivery and immunisation reports produced and in place		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	190,817	139,061	72.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	190,817	139,061	72.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,817	139,061	72.9%	

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

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

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

Output: Healthcentre construction and rehabilitation

Vote: 542 Mukono District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	1 (Final payment for 1 OPD constructed at Katoogo H/C III and 1 pitlatrine and urinal constructed.)	33.33	
Non Standard Outputs:	servicing costs to cater for inpspection and monitoring of the capital developments above.	N/A		

Expenditure

231007 Other Structures	113,590	127,369	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,590	127,369	112.1%
Donor Dev't:		0	0.0%
Total	113,590	127,369	112.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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, Mpatu, 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 4****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.)	1758 (All vacant posts in education advertised and payroll management problems handled and payroll updated.)	100.00	
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	4 monitoring, inspection and supervision reports produced and in place		
<i>Expenditure</i>				
211103 Allowances	2,000	7,420	371.0%	
221008 Computer Supplies and IT Services	0	875	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,780	89.0%	
221405 Primary Teachers' Salaries	9,075,176	8,045,414	88.7%	
227001 Travel Inland	4,501	28,068	623.6%	
291001 Transfers to Government Institutions	212,655	529,549	249.0%	
	<i>Wage Rec't:</i> 9,075,176	<i>Wage Rec't:</i> 8,045,414	<i>Wage Rec't:</i> 88.7%	
	<i>Non Wage Rec't:</i> 221,156	<i>Non Wage Rec't:</i> 567,692	<i>Non Wage Rec't:</i> 256.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,296,332	Total 8,613,106	Total 92.7%	

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

Non Standard Outputs:	Completion of a four in one staff quarter at Kanyogoga P/S in Nagojje sub county and a two in one staff quarter at Namayuba UMEA p/s in Ntunda sub county	N/A	0	N/A
<i>Expenditure</i>				
231002 Residential Buildings	32,197	7,850	24.4%	

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Other Capital

Non Standard Outputs:	-construction of 5 stance linede 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.	2 - 5 stance linned pitlatrines constructed in the Sub counties of Ntunda and Nakisunga.	0	N/A
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Expenditure

231007 Other Structures	183,457	241,146	131.4%		
<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>	183,457	<i>Domestic Dev't:</i>	241,146	<i>Domestic Dev't:</i>	131.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	183,457	Total	241,146	Total	131.4%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Vote: 542 Mukono District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221406 Secondary Teachers' Salaries	3,388,561	4,210,011	124.2%
224002 General Supply of Goods and Services	20,406	2,042,117	10007.4%
291001 Transfers to Government Institutions	2,549,711	415,693	16.3%
<i>Wage Rec't:</i>	3,388,561	<i>Wage Rec't:</i> 4,210,010	<i>Wage Rec't:</i> 124.2%
<i>Non Wage Rec't:</i>	2,549,711	<i>Non Wage Rec't:</i> 2,457,810	<i>Non Wage Rec't:</i> 96.4%
<i>Domestic Dev't:</i>	20,406	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,958,678	Total 6,667,820	Total 111.9%

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

Non Standard Outputs:	Part payment for the construction of the Mpunge seed school in Mpunge Sub County for FY 2012/13	Payment for Mpunge Seed S.S done in Mpunge S/C	0	N/A
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Expenditure

231007 Other Structures	87,886	159,466	181.4%
<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>	87,886	<i>Domestic Dev't:</i> 159,466	<i>Domestic Dev't:</i> 181.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	87,886	Total 159,466	Total 181.4%

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

0 N/A

Vote: 542 Mukono District

2013/14 Quarter 4

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

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

All staff at the district paid off their salaries

Expenditure

211101 General Staff Salaries	77,833	77,832	100.0%
211103 Allowances	4,500	12,546	278.8%
221011 Printing, Stationery, Photocopying and Binding	4,500	10,921	242.7%
221012 Small Office Equipment	1,500	3,350	223.3%
221014 Bank Charges and other Bank related costs	1,000	346	34.6%
223005 Electricity	1,500	1,250	83.3%
223006 Water	1,000	350	35.0%
227001 Travel Inland	4,000	23,044	576.1%
227004 Fuel, Lubricants and Oils	4,000	31,056	776.4%
228002 Maintenance - Vehicles	2,000	2,150	107.5%
228004 Maintenance Other	1,500	1,132	75.5%
<i>Wage Rec't:</i>	77,833	<i>Wage Rec't:</i> 77,832	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	87,000	<i>Non Wage Rec't:</i> 86,144	<i>Non Wage Rec't:</i> 99.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	164,833	Total 163,976	Total 99.5%

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.)	58 (58 secondary schools inspected and an inspection report produced and submitted to the chief executive)	100.00	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.)	1 (1 inspection summary report provided to council for adoption and relevant action.)	100.00	
No. of primary schools inspected in quarter	312 (Inspection, supervision, monitoring and evaluation of teaching, and holding parents meetings.)	312 (312 primary schools inspected and 4 inspection report produced and in place)	100.00	

Vote: 542 Mukono District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	9,053	6,000	66.3%
221011 Printing, Stationery, Photocopying and Binding	7,300	11,568	158.5%
227001 Travel Inland	14,600	9,500	65.1%
227004 Fuel, Lubricants and Oils	14,153	9,264	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,106	36,332	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,106	36,332	80.5%

Output: Sports Development services

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

Expenditure

211103 Allowances	3,000	700	23.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,650	82.5%
227001 Travel Inland	4,500	2,000	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	4,350	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	4,350	45.8%

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.) 1 (1 SNE centre provided with operational facilities i.e. Salama school for the blind in Ntenjeru S/C) 16.67

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,100	105.0%
227001 Travel Inland	2,000	4,164	208.2%

Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	6,264	<i>Non Wage Rec't:</i>	156.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	6,264	Total	156.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

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

Expenditure

211101 General Staff Salaries	82,145	82,144	100.0%
211103 Allowances	0	690	N/A
221008 Computer Supplies and IT Services	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	4,484	224.2%
221012 Small Office Equipment	2,500	948	37.9%
221014 Bank Charges and other Bank related costs	0	518	N/A
223005 Electricity	0	895	N/A
227001 Travel Inland	1,169	35,827	3064.8%
227004 Fuel, Lubricants and Oils	46,184	71,733	155.3%
228001 Maintenance - Civil	49,611	2,500	5.0%
228002 Maintenance - Vehicles	0	16,327	N/A
<i>Wage Rec't:</i>	82,145	<i>Wage Rec't:</i> 82,144	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	177,854	<i>Non Wage Rec't:</i> 134,371	<i>Non Wage Rec't:</i> 75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	259,999	Total 216,515	Total 83.3%

Vote: 542 Mukono District**2013/14 Quarter 4****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*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.)	5 (N/A)	25.00	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.)	425 (230 of Routine mechanised maintenance of roads done on roads as - Bunakijja - katosi 10 kms, Ntunda - namukupa 12kms , Kanana- Nackyeke 8kms - Kyabazala - Walubira 7.3 Kms - Wandagi - Nama 9.04kms, Lutengo - Walusubi 8kms, Kabembe - Nakibano 8.69km, Byafula - Katente - Katwe 9km, Lwetega - Bugoye - Mugangu 8.5km and Nsanja - Sango - Muvo 6km. 50 culvert making at the District 28 Culvert installation at:- - Nakasajja- Bugereka 2 lines. - Nakayaga - Seeta nazigo in Nakisunga S/C 2 lines. Bukooza - Nkulagirire- kayini 2 lines.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	554,074	530,783	95.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	530,783	<i>Non Wage Rec't:</i> 95.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	530,783	Total 95.8%

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

Non Standard Outputs:	Fuel to monitor and inspect Bulildings and other other construction works in the entire District i.e. The 13 sub counties.	4 monitoring and inspection reports for buildings under construction in the 13 LLGs produced.	0	N/A
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Expenditure

Vote: 542 Mukono District

2013/14 Quarter 4

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

227001 Travel Inland	8,000	1,692	21.2%	
227004 Fuel, Lubricants and Oils	5,000	371	7.4%	
228001 Maintenance - Civil	0	2,778	N/A	
228003 Maintenance Machinery, Equipment and Furniture	0	1,505	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,831	6,346	23.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,831	6,346	23.7%	

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle for the Works department repaired and Maintained	1 double cabin pick up for works department maintained	0	N/A
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Expenditure

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

Output: Plant Maintenance

Non Standard Outputs:	grader plates, tires and other grader tools procured.	1 grader maintained with procurement of spare parts for departmental service trucks.	0	N/A
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Expenditure

228001 Maintenance - Civil	2,000	1,000	50.0%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	8,192	819.2%	
228004 Maintenance Other	6,000	1,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,500	10,692	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,500	10,692	45.5%	

Vote: 542 Mukono District**2013/14 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Procurement of utilities and services like Electricity - Salaries - Stationary - Repair and servicing of computers -	Staff salaries paid for all staff at the District Headquarters, procured office equipments like tonner, reams of photocopying papers, repaired and serviced computers and payments for utilities were made and activity reports made and in place	0	N/A
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Expenditure

211101 General Staff Salaries	29,096	29,096	100.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,684	N/A		
211103 Allowances	5,000	983	19.7%		
221002 Workshops and Seminars	0	1,087	N/A		
221008 Computer Supplies and IT Services	0	1,560	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	2,553	N/A		
221012 Small Office Equipment	2,500	1,879	75.2%		
221014 Bank Charges and other Bank related costs	0	1,151	N/A		
223005 Electricity	1,200	1,523	126.9%		
227001 Travel Inland	6,500	13,317	204.9%		
228002 Maintenance - Vehicles	0	2,263	N/A		
Wage Rec't:	29,096	Wage Rec't:	29,096	Wage Rec't:	100.0%
Non Wage Rec't:	36,200	Non Wage Rec't:	31,000	Non Wage Rec't:	85.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,296	Total	60,096	Total	92.0%

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

No. of deep boreholes drilled (hand pump,	13 (Nabbaale(2), Nakisunga(2), Kimenyedde(2), Nama(2),	10 (part payment for the 10 boreholes drilled in Nama,	76.92	N/A
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Vote: 542 Mukono District**2013/14 Quarter 4****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

motorised)	Mpatta(2), Nagojje(2), Kyampisi(1)	Nabbale, Kimenyedde and Nakisunga Sub Counties)		
No. of deep boreholes rehabilitated	30 (Nabbaale(3), Kimenyedde(3), Kyampisi(4), Ntunda(2), Namuganga (4), Nakisunga(4), Nagojje(3), Ntenjeru-Kojja(3), Mpata(4))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231005 Machinery and Equipment	503,320	503,159	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 503,320	<i>Domestic Dev't:</i> 503,159	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 503,320	Total 503,159	Total 100.0%	

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
<i>Expenditure</i>				
211101 General Staff Salaries	123,114	123,116	100.0%	
211103 Allowances	6,200	3,308	53.4%	
221011 Printing, Stationery, Photocopying and Binding	0	581	N/A	
221014 Bank Charges and other Bank related costs	0	92	N/A	
227001 Travel Inland	0	4,990	N/A	
227004 Fuel, Lubricants and Oils	0	1,199	N/A	

Vote: 542 Mukono District**2013/14 Quarter 4****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

<i>Wage Rec't:</i>	123,114	<i>Wage Rec't:</i>	123,116	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	10,169	<i>Non Wage Rec't:</i>	164.0%
<i>Domestic Dev't:</i>	368	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	129,682	Total	133,285	Total	102.8%

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.)	4000 (4000 people (men and women) participated in tree planting days)	100.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	100 (N/A)	100.00	
Non Standard Outputs:	No. of tree seedlings distributed to HHs and schools (120,000 tree seedlings)	N/A		

Expenditure

211103 Allowances	2,000	320	16.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,572	157.2%
221014 Bank Charges and other Bank related costs	1,000	631	63.1%
224002 General Supply of Goods and Services	11,332	2,500	22.1%
227004 Fuel, Lubricants and Oils	3,000	825	27.5%
228002 Maintenance - Vehicles	0	389	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,332	6,237	34.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,332	6,237	34.0%

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.)	2000 (2000 community members both men and women trained in forestry management)	100.00	N/A
No. of Agro forestry Demonstrations	4 (Construction of fuel saving stove at 2 primary school)	4 (N/A)	100.00	
Non Standard Outputs:	procurement of stationery and other photocopying requirements.	N/A		

Expenditure

211103 Allowances	2,000	800	40.0%
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Vote: 542 Mukono District**2013/14 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,968	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3.8%
<i>Domestic Dev't:</i>	6,157	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,125	Total	800	Total	2.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (SCs of Nama, Kyampisi, Mpunge, Ntenjeru, Kimenyedde, Mpata, Nagojje)	8 (2 water shed management communities formulated and put in place in the sub counties of Nama and Ntenjeru)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	3,500	4,200	120.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	52.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	4,200	Total	52.5%

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)	2 (2 members were trained in ENR monitoring from the sub counties of Ntenjeru and Nakisunga)	25.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	0	1,000	N/A		
221012 Small Office Equipment	700	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>	23,079	<i>Non Wage Rec't:</i>	1,237	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,079	Total	1,237	Total	5.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 542 Mukono District**2013/14 Quarter 4****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: Operation of the Community Based Services Department**

Non Standard Outputs:	13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga backstopped and monitored. 13 CDO's supervised.	Paid salaries for all staff at the District, produced 4 monitoring, supervision and backstopping reports for all the 13 LLGS monitored and supervised	0	N/A
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Expenditure

211101 General Staff Salaries	73,090	73,092	100.0%
211103 Allowances	500	1,650	330.0%
221002 Workshops and Seminars	0	3,700	N/A
221008 Computer Supplies and IT Services	1,500	1,632	108.8%
221009 Welfare and Entertainment	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,180	78.7%
221012 Small Office Equipment	1,000	120	12.0%
221014 Bank Charges and other Bank related costs	800	1,428	178.5%
227001 Travel Inland	0	4,605	N/A
227004 Fuel, Lubricants and Oils	2,000	914	45.7%
228002 Maintenance - Vehicles	2,000	1,020	51.0%
<i>Wage Rec't:</i>	73,090	<i>Wage Rec't:</i> 73,092	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 168.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	82,890	Total 89,592	Total 108.1%

Output: Probation and Welfare Support

No. of children settled	80 (Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	80 (80 children resettled and reunited with their families)	100.00	N/A
Non Standard Outputs:	Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan	4 Resettlement reports in place		

Expenditure

221002 Workshops and Seminars	0	3,250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel Inland	0	6,326	N/A

Vote: 542 Mukono District**2013/14 Quarter 4****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>	7,800	<i>Non Wage Rec't:</i>	9,826	<i>Non Wage Rec't:</i>	126.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,800	Total	9,826	Total	126.0%

Output: Social Rehabilitation Services

0 N/A

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

211103 Allowances	500	2,870	574.0%
221002 Workshops and Seminars	0	1,755	N/A
221009 Welfare and Entertainment	1,580	4,297	272.0%
221011 Printing, Stationery, Photocopying and Binding	0	245	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,129	<i>Non Wage Rec't:</i>	9,167
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,129	Total	9,167
			293.0%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	1,000	1,465	146.5%
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Vote: 542 Mukono District

2013/14 Quarter 4

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

221008 Computer Supplies and IT Services	0	150		N/A
221009 Welfare and Entertainment	0	4,915		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	281		28.1%
227001 Travel Inland	0	3,147		N/A
227004 Fuel, Lubricants and Oils	0	2,194		N/A
228001 Maintenance - Civil	7,500	401		5.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 12,552		<i>Non Wage Rec't:</i> 109.1%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 11,500	Total 12,552		Total 109.1%

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 (2500 FAL learners trained and sat for proficiency tests exams.)	100.00	N/A
Non Standard Outputs:	Payment of Motivational allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga.	13 Training reports produced by the S/Cs		

Expenditure

221002 Workshops and Seminars	0	3,702		N/A
221011 Printing, Stationery, Photocopying and Binding	500	13,811		2762.1%
224002 General Supply of Goods and Services	0	2,801		N/A
227001 Travel Inland	1,000	1,908		190.8%

Vote: 542 Mukono District

2013/14 Quarter 4

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>	21,770	<i>Non Wage Rec't:</i>	22,221	<i>Non Wage Rec't:</i>	102.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,770	Total	22,221	Total	102.1%

Output: Gender Mainstreaming

0 N/A

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.

1 gender mainstreaming workshop conducted and 1 activity report produced and submitted to the chief executive. 1 gender identification of mentoring and training needs report produced,

Expenditure

221002 Workshops and Seminars	1,000		2,140		214.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,140	<i>Non Wage Rec't:</i>	61.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	2,140	Total	61.1%

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)

120 (120 Juvenile cases handled and 120 court hearing reports in place and attended.)

100.00 N/A

Non Standard Outputs: 39 children received on reference from communities court hearing reports and case reports produced

Expenditure

221002 Workshops and Seminars	0		1,000		N/A
221008 Computer Supplies and IT Services	500		3,575		715.0%
221009 Welfare and Entertainment	5,000		4,724		94.5%
224002 General Supply of Goods and Services	7,396		29,708		401.7%
227001 Travel Inland	0		5,254		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>	12,896	<i>Non Wage Rec't:</i>	44,261	<i>Non Wage Rec't:</i>	343.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,896	Total	44,261	Total	343.2%

Vote: 542 Mukono District**2013/14 Quarter 4****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: Support to Youth Councils**

No. of Youth councils supported	2 (Condcut 2 executive youth council meetings at District headquarters)	2 (1 youth council meeting held and supported)	100.00	N/A
Non Standard Outputs:	Condcut 2 executive youth council meetings at District headquarters	Minutes produced and relevant resolutions made		

Expenditure

211103 Allowances	6,500	7,000	107.7%
221002 Workshops and Seminars	3,500	2,960	84.6%
221008 Computer Supplies and IT Services	6,500	4,000	61.5%
221011 Printing, Stationery, Photocopying and Binding	6,500	1,000	15.4%
227001 Travel Inland	28,750	3,220	11.2%
228002 Maintenance - Vehicles	25,236	6,506	25.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 204,132	<i>Non Wage Rec't:</i> 24,686	<i>Non Wage Rec't:</i> 12.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 204,132	Total 24,686	Total 12.1%

Output: Support to Disabled and the Elderly

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

Expenditure

211103 Allowances	1,000	3,535	353.5%
221002 Workshops and Seminars	1,000	3,708	370.8%
221008 Computer Supplies and IT Services	500	1,740	348.0%
221009 Welfare and Entertainment	1,500	11,047	736.5%
221011 Printing, Stationery, Photocopying and Binding	0	560	N/A
224002 General Supply of Goods and Services	38,601	2,070	5.4%
227001 Travel Inland	3,698	7,753	209.6%
227004 Fuel, Lubricants and Oils	0	3,730	N/A

Vote: 542 Mukono District

2013/14 Quarter 4

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>	46,299	<i>Non Wage Rec't:</i>	34,142	<i>Non Wage Rec't:</i>	73.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,299	Total	34,142	Total	73.7%

Output: Reprerentation on Women's Councils

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

Expenditure

221002 Workshops and Seminars	0	3,612		N/A	
221009 Welfare and Entertainment	0	1,613		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A	
224002 General Supply of Goods and Services	7,396	3,100		41.9%	
227001 Travel Inland	0	1,805		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,396	<i>Non Wage Rec't:</i>	10,630	<i>Non Wage Rec't:</i>	143.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,396	Total	10,630	Total	143.7%

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 Mpatia	To be done at s/c level with in the 13 LLGs by CDOs	0	N/A
	CDD distributed to groups that submit their income generating activities projects proposals.			

Expenditure

263104 Transfers to other gov't units(current)	77,060	72,093		93.6%
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Vote: 542 Mukono District

2013/14 Quarter 4

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>	77,060	<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>	72,093	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,060	Total	72,093	Total	93.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Non Standard Outputs: To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning, ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15

Paid staff salaries for the 3 staff, produced 4 monitoring reports for LGMSD projects and co-funding for all projects done.

Expenditure

211101 General Staff Salaries	42,211	42,216	100.0%
211103 Allowances	0	830	N/A
221008 Computer Supplies and IT Services	1,000	905	90.5%
221011 Printing, Stationery, Photocopying and Binding	3,449	1,125	32.6%
221014 Bank Charges and other Bank related costs	0	1,947	N/A
222001 Telecommunications	800	150	18.8%
227001 Travel Inland	5,000	4,175	83.5%
<i>Wage Rec't:</i>	42,211	<i>Wage Rec't:</i> 42,216	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i> 9,132	<i>Non Wage Rec't:</i> 52.2%
<i>Domestic Dev't:</i>	6,949	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,660	Total 51,348	Total 77.0%

Output: District Planning

No of Minutes of TPC 12 (12 TPC meetings held to 12 (12 DTTPC meetings held and 100.00 N/A

Vote: 542 Mukono District

2013/14 Quarter 4

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

meetings	produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	minutes recorded and in place)		
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	2 (2 qualified staff in place at District i.e. District planner and Stastician)	50.00	
No of minutes of Council meetings with relevant resolutions	4 (the Council will sit 4 times during the year with each sitting on a quarterly basis. The sittings are at the District Headquarters.)	4 (4 sets of council minutes with relevant resolutions in place)	100.00	
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of three year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 12 TPC meetings preparation of sector workplan conducting review meeting	N/A		

Expenditure

211103 Allowances	4,507	650	14.4%
221011 Printing, Stationery, Photocopying and Binding	0	947	N/A
221012 Small Office Equipment	0	430	N/A
221014 Bank Charges and other Bank related costs	0	223	N/A
227001 Travel Inland	12,000	3,295	27.5%
227004 Fuel, Lubricants and Oils	0	940	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> 16,507	<i>Non Wage Rec't:</i> 6,485	<i>Non Wage Rec't:</i> 39.3%
	<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%
	Total 16,507	Total 6,485	Total 39.3%

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
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Expenditure

211103 Allowances	1,000	200	20.0%
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Vote: 542 Mukono District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	200	Total	5.0%

Output: Management Information Systems

0 N/A

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 N/A

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

Expenditure

211103 Allowances	2,000	100	5.0%
221008 Computer Supplies and IT Services	0	1,370	N/A
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,820
<i>Domestic Dev't:</i>	13,301	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,301	Total	1,820
			10.5%

Vote: 542 Mukono District

2013/14 Quarter 4

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

3. Capital Purchases

Output: Other Capital

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

231007 Other Structures	228,793	186,030	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	228,793	186,030	81.3%
Donor Dev't:		0	0.0%
Total	228,793	186,030	81.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to the sector staff and facilitating the departmental activities at the district head quarters	salaries of internal Audit staff paid. -12 internal Audit report for the all the Departments and the all the thirteen (13) sub counties. The reports were presented to the Chief Executive.	0	N/A
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Expenditure

Vote: 542 Mukono District

2013/14 Quarter 4

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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11. Internal Audit

211101 General Staff Salaries	60,720	60,720	100.0%	
211103 Allowances	4,000	3,654	91.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83.3%	
221012 Small Office Equipment	1,500	500	33.3%	
223005 Electricity	1,500	924	61.6%	
227001 Travel Inland	7,300	4,694	64.3%	
227004 Fuel, Lubricants and Oils	7,200	1,200	16.7%	
Wage Rec't:	60,720	Wage Rec't: 60,720	Wage Rec't: 100.0%	
Non Wage Rec't:	27,000	Non Wage Rec't: 13,471	Non Wage Rec't: 49.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,720	Total 74,191	Total 84.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,814,485	Wage Rec't: 16,561,610	Wage Rec't: 98.5%
Non Wage Rec't:	7,036,466	Non Wage Rec't: 5,960,318	Non Wage Rec't: 84.7%
Domestic Dev't:	2,297,474	Domestic Dev't: 2,589,207	Domestic Dev't: 112.7%
Donor Dev't:	164,148	Donor Dev't: 502,142	Donor Dev't: 305.9%
Total	26,312,573	Total 25,613,277	Total 97.3%

Vote: 542 Mukono District

2013/14 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	72,748
Sector: Works and Transport				0	47,435
LG Function: District, Urban and Community Access Roads				0	47,435
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	47,435
LCII: Not Specified				0	47,435
Item: 263104 Transfers to other govt. units					
Mechanical works	District Headquarters	Roads Rehabilitation Grant	N/A	0	47,435
Sector: Water and Environment				0	25,313
LG Function: Rural Water Supply and Sanitation				0	25,313
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	25,313
LCII: Not Specified				0	25,313
Item: 231005 Machinery and equipment					
district water office	District head quarters - training water user committees	Conditional transfer for Rural Water	Completed	0	7,734
water user committees	District water office-supervision	Conditional transfer for Rural Water	Completed (superision completed)	0	8,719
District water office fuel for supervision	Water office- Data collection	Conditional transfer for Rural Water	Completed (monitoring/ supervis)	0	8,860

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		114,324	191,725
Sector: Agriculture				84,579	65,220
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>65,220</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	65,220
LCII: Bugombe				84,579	65,220
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes	Koome	Conditional Grant for NAADS	N/A	84,579	65,220
Sector: Works and Transport				14,552	26,478
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,552</i>	<i>26,478</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,671	0
LCII: Busanga				6,671	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Koome Sub County		Other Transfers from Central Government	N/A	6,671	0
Output: District Roads Maintainence (URF)				7,881	26,478
LCII: Not Specified				7,881	26,478
Item: 263104 Transfers to other govt. units					
routine maintenance	Kibanga- Lwazimiruli - Ngaga 12kms	Other Transfers from Central Government	N/A	7,881	7,316
			(earth surface comple)		
Culvert Installation	Culvert material for workshop	Roads Rehabilitation Grant	N/A	0	19,163
			(50 culverts made)		
Sector: Education				0	54,056
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>14,590</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	14,590
LCII: Busanga				0	13,514
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of staff house	Koome C/U P/S	Conditional Grant to SFG	Completed	0	13,514
LCII: Mubembe				0	1,076
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of lined pit latrine	Damba primary school	Conditional Grant to SFG	Completed	0	1,076
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>39,466</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	39,466
LCII: Bugombe				0	39,466

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		114,324	191,725
Item: 231007 Other Fixed Assets (Depreciation)					
koome seed school	koome seed school	Construction of Secondary Schools	Works Underway	0	39,466
Sector: Health				5,280	4,450
LG Function: Primary Healthcare				5,280	4,450
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,280	4,450
LCII: Busanga				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Damba H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Lwomolo				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kansambwe H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Not Specified				2,400	1,750
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Koome H/C III	Conditional Grant to PHC - development	N/A	2,400	1,750
Sector: Water and Environment				0	31,568
LG Function: Rural Water Supply and Sanitation				0	31,568
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	31,568
LCII: Bugombe				0	29,688
Item: 231005 Machinery and equipment					
Nconstruction of public toilet in RGCS	Lwanga Mutto- parish	Conditional transfer for Rural Water	Works Underway	0	17,869
Borehole drilling ..	2 boreholes at kayini and bugombe anding site	Conditional transfer for Rural Water	Works Underway	0	11,820
LCII: Lwomolo				0	1,880
Item: 231005 Machinery and equipment					
rehabilitation of boreholes		Conditional transfer for Rural Water	Not Started	0	1,880
Sector: Social Development				2,974	805
LG Function: Community Mobilisation and Empowerment				2,974	805
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,974	805
LCII: Bugombe				2,974	805
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koome		<i>LCIV: Mukono</i>		114,324	191,725
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	2,974	805
Sector: Public Sector Management				6,939	9,147
LG Function: Local Government Planning Services				6,939	9,147
<i>Capital Purchases</i>					
Output: Other Capital				6,939	9,147
LCII: Not Specified				6,939	9,147
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Koome Sunb county	LGMSD (Former LGDP)	Completed	6,939	9,147

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		184,760	147,855
Sector: Agriculture				102,889	63,300
<i>LG Function: Agricultural Advisory Services</i>				<i>94,861</i>	<i>63,300</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,861	63,300
LCII: Kyabakadde				94,861	63,300
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	94,861	63,300
<i>LG Function: District Production Services</i>				<i>8,028</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,028	0
LCII: Not Specified				8,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Small scale irrigation schemes	Nabbale, Nnagojje and Kyampisi sub countries	LGMSD (Former LGDP)	Completed	8,028	0
Sector: Works and Transport				19,248	21,426
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,248</i>	<i>21,426</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,148	0
LCII: Kyabakadde				9,148	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Kyampisi Sub County		Other Transfers from Central Government	N/A	9,148	0
Output: District Roads Maintainence (URF)				10,100	21,426
LCII: Not Specified				10,100	21,426
Item: 263104 Transfers to other govt. units					
road maintenance - routine	Nakifuma- Namakomo 8kms	Other Transfers from Central Government	N/A	6,600	15,718
			(earth surface comple)		
Annual routine road maintenance.	Nakasajja- nakifuma 24.85 km	Other Transfers from Central Government	N/A	3,500	5,708
			(earth surface comple)		
Sector: Education				18,028	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,028</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,028	0
LCII: Not Specified				18,028	0
Item: 231001 Non Residential buildings (Depreciation)					
completion/ roofing of classroom block	Kasai Primary school	LGMSD (Former LGDP)	Completed	18,028	0

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		184,760	147,855
Sector: Health				20,020	8,827
LG Function: Primary Healthcare				20,020	8,827
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,300	3,327
LCII: Not Specified				13,300	3,327
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 in one staff house at Namasumbi H/C	Namasumbi Health centre	LGMSD (Former LGDP)	Completed	13,300	3,327
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,720	5,500
LCII: Dundu				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Buntaba H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Kyabakadde				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Mbaliga H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Not Specified				2,400	1,800
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kyampisi H/C III	Conditional Grant to PHC - development	N/A	2,400	1,800
LCII: Ntonto				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Namasumbi H/C II	Conditional Grant to PHC - development	N/A	1,440	1,000
Sector: Water and Environment				0	27,269
LG Function: Rural Water Supply and Sanitation				0	27,269
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	27,269
LCII: kabembe				0	9,208
Item: 231005 Machinery and equipment					
Borehole drilling	Nakanyonyi - nenyodde village	Conditional transfer for Rural Water	Not Started	0	9,208
LCII: Kyabakadde				0	1,540
Item: 231005 Machinery and equipment					
water source rehabilitation	Nakanyonyi - kalagi	Conditional transfer for Rural Water	Completed	0	1,540
LCII: Mubembe				0	4,458
Item: 231005 Machinery and equipment					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Mukono</i>		184,760	147,855
rehabilitation of boreholes	rehabilitation of boreholes	Conditional transfer for Rural Water	Completed	0	1,250
Borehole drilling	Kimanyedde sub county - Bukasa village	Conditional transfer for Rural Water	Completed	0	3,208
LCII: Not Specified Item: 231005 Machinery and equipment				0	10,043
water source rehabilitation	Bulijjo- Kalagi town Zone 2	Conditional transfer for Rural Water	Completed	0	1,820
Borehole drilling	Kalangaalo village, namanjo, Namuganga p/s	Conditional transfer for Rural Water	Works Underway	0	8,223
LCII: Ntonto Item: 231005 Machinery and equipment				0	2,020
water source rehabilitation	Mulungi omu village	Conditional transfer for Rural Water	Completed	0	2,020
Sector: Social Development				3,000	7,620
LG Function: Community Mobilisation and Empowerment				3,000	7,620
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	7,620
LCII: Not Specified Item: 263104 Transfers to other govt. units				3,000	7,620
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	3,000	7,620
Sector: Public Sector Management				21,574	19,413
LG Function: Local Government Planning Services				21,574	19,413
<i>Capital Purchases</i>					
Output: Other Capital				21,574	19,413
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				21,574	19,413
Not Specified	Kyampisi sub county	LGMSD (Former LGDP)	Completed	21,574	19,413

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		20,592	111,897
Sector: Agriculture				0	76,634
<i>LG Function: Agricultural Advisory Services</i>				0	76,634
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	76,634
LCII: mpatta				0	76,634
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	0	76,634
Sector: Works and Transport				7,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: mubanda				7,000	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Mpatta Sub County		Other Transfers from Central Government	N/A	7,000	0
Sector: Water and Environment				0	24,248
<i>LG Function: Rural Water Supply and Sanitation</i>				0	24,248
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	24,248
LCII: Mubembe				0	3,208
Item: 231005 Machinery and equipment					
Borehole drilling	namubiru - Kilangila village	Conditional transfer for Rural Water	Completed	0	3,208
LCII: Not Specified				0	16,200
Item: 231005 Machinery and equipment					
Borehole drilling	Butele and Bukule villages	Conditional transfer for Rural Water	Completed	0	16,200
LCII: Ntonto				0	4,840
Item: 231005 Machinery and equipment					
water source rehabilitation	Kasawo - Kigogola Buyoki	Conditional transfer for Rural Water	Completed	0	4,840
Sector: Social Development				6,178	1,112
<i>LG Function: Community Mobilisation and Empowerment</i>				6,178	1,112
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,178	1,112
LCII: Not Specified				6,178	1,112
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpatta		<i>LCIV: Mukono</i>		20,592	111,897
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	6,178	1,112
			(CDD groups received.)		
Sector: Public Sector Management				7,415	9,904
LG Function: Local Government Planning Services				7,415	9,904
<i>Capital Purchases</i>					
Output: Other Capital				7,415	9,904
LCII: Not Specified				7,415	9,904
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Mpatta sub county	LGMSD (Former LGDP)	Completed	7,415	9,904

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge		<i>LCIV: Mukono</i>		106,569	206,413
Sector: Agriculture				0	64,219
<i>LG Function: Agricultural Advisory Services</i>				0	64,219
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	64,219
LCII: Mpunge				0	64,219
Item: 263204 Transfers to other govt. units					
all NAADS activities in all the paishes		Conditional Grant for NAADS	N/A	0	64,219
Sector: Works and Transport				6,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Mbazi				6,000	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	N/A	6,000	0
Sector: Education				87,886	120,000
<i>LG Function: Secondary Education</i>				87,886	120,000
<i>Capital Purchases</i>					
Output: Other Capital				87,886	120,000
LCII: Mpunge				87,886	120,000
Item: 231007 Other Fixed Assets (Depreciation)					
Mpunge seed school	mpunge seed school construction	Construction of Secondary Schools	Works Underway	0	70,000
Construction of senior secondary school	Namagunga Senior secondary school	Construction of Secondary Schools	Completed	87,886	50,000
Sector: Health				2,400	1,800
<i>LG Function: Primary Healthcare</i>				2,400	1,800
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,400	1,800
LCII: Not Specified				2,400	1,800
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Mpunge H/C III	Conditional Grant to PHC - development	N/A	2,400	1,800
Sector: Water and Environment				0	3,834
<i>LG Function: Rural Water Supply and Sanitation</i>				0	3,834
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,834
LCII: Not Specified				0	3,834
Item: 231005 Machinery and equipment					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpunge gravity flow scheme	Lulagwe	<i>LCIV: Mukono</i> Conditional transfer for Rural Water	Completed	106,569 0	206,413 3,834
Sector: Social Development				3,785	7,631
LG Function: Community Mobilisation and Empowerment				3,785	7,631
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,785	7,631
LCII: Ngombere				0	6,864
Item: 263104 Transfers to other govt. units					
transfer to community driven development in sub counties	Asiika Obulamu positive Gp - (shs.3,000,000) and Kisakye Womens' Gp - (shs.3,500,000)	LGMSD (Former LGDP)	N/A	0	6,864
LCII: Not Specified				3,785	767
Item: 263104 Transfers to other govt. units					
Transfer of Community Driven development grant to Sub Counties	Not Specified	Other Transfers from Central Government	N/A	3,785	767
Sector: Public Sector Management				6,499	8,929
LG Function: Local Government Planning Services				6,499	8,929
<i>Capital Purchases</i>					
Output: Other Capital				6,499	8,929
LCII: Not Specified				6,499	8,929
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Mpunge sub county	LGMSD (Former LGDP)	Completed	6,499	8,929

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Mukono</i>		8,388	11,026
Sector: Works and Transport				8,388	2,796
LG Function: District, Urban and Community Access Roads				8,388	2,796
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,388	2,796
LCII: Not Specified				8,388	2,796
Item: 263104 Transfers to other govt. units					
Routine maintenance	Kalagi - Nakanyonyi - Bukooza - Nkulagirire - Magogo 18.64 kms	Other Transfers from Central Government	N/A	8,388	2,796
			(earth surface comple)		
Sector: Water and Environment				0	8,230
LG Function: Rural Water Supply and Sanitation				0	8,230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	8,230
LCII: Kitale				0	8,230
Item: 231005 Machinery and equipment					
water source rehabilitation	nabalanga, Bamusuta, Makukuba	Conditional transfer for Rural Water	Completed	0	8,230

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		241,379	207,764
Sector: Agriculture				85,569	82,206
<i>LG Function: Agricultural Advisory Services</i>				<i>85,569</i>	<i>82,206</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,569	82,206
LCII: kyabalongo				85,569	82,206
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	85,569	82,206
Sector: Works and Transport				30,487	38,926
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,487</i>	<i>38,926</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,023	0
LCII: Namaiba				7,023	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Nakisunga Sub County		Other Transfers from Central Government	N/A	7,023	0
Output: District Roads Maintainence (URF)				23,464	38,926
LCII: kyabalongo				3,501	16,152
Item: 263104 Transfers to other govt. units					
Not Specified	Nakisunga- Byafula 7.78kms	Other Transfers from Central Government	N/A	3,501	16,152
					(earth surface comple)
LCII: kyetume				3,060	1,020
Item: 263104 Transfers to other govt. units					
Not Specified	Naluwala - Luute road 6.8kms	Other Transfers from Central Government	N/A	3,060	1,020
					(earth surface comple)
LCII: Not Specified				9,000	4,983
Item: 263104 Transfers to other govt. units					
routine road maintenance	Kigombya- Seeta Sezibwa Road - 14Km	Other Transfers from Central Government	N/A	6,300	2,100
					(earth surface comple)
Not Specified	Nakapinyi - - Nama 6kms road	Other Transfers from Central Government	N/A	2,700	2,883
					(earth surface comple)
LCII: Seeta-nazigo				3,993	998
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		241,379	207,764
routine maintenance	Mbalala - Seeta Nazigo - 6.65 km	Other Transfers from Central Government	N/A	3,993	998
			(earth surface comple)		
LCII: wankoba				3,911	15,773
Item: 263104 Transfers to	other govt. units				
Not Specified	Byafula - Katente road 8.69kms	Other Transfers from Central Government	N/A	3,911	15,773
			(earth surface comple)		
Sector: Education				15,281	29,000
LG Function: Pre-Primary and Primary Education				15,281	29,000
<i>Capital Purchases</i>					
Output: Other Capital				15,281	29,000
LCII: Not Specified				15,281	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5	St. Jude Gaaza P/S	Conditional Grant to SFG	Completed	15,281	29,000
stance lined pit latrine					
Sector: Health				87,521	25,924
LG Function: Primary Healthcare				87,521	25,924
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				59,999	7,482
LCII: Katente				26,132	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 in one	At Katente Health centre	Conditional Grant to PHC - development	Not Started	26,132	0
staff house.					
LCII: Seeta-nazigo				33,867	7,482
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of new	At Seeta nazigo Health	Conditional Grant to PHC - development	Works Underway	33,867	7,482
OPD - phase I	Centre				
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				15,922	9,292
LCII: kyetume				11,690	6,267
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to NGO	At Kyetume SDA Health	Conditional Grant to PHC - development	N/A	11,690	6,267
Health Centres	Centre				
LCII: Namuyenje				4,233	3,025
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to NGO	Namuyenje Health Centre	Conditional Grant to PHC - development	N/A	4,233	3,025
Health Centres					
Output: NGO Basic Healthcare Services (LLS)				11,600	9,150
LCII: Katente				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		241,379	207,764
Transfer of PHC Non wage to Health units	Katente H/C	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Kiyoola				2,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kiyoola H/C II	Conditional Grant to PHC - development	N/A	2,440	1,350
LCII: kyabalongo				2,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kyabalogo H/C II	Conditional Grant to PHC - development	N/A	2,440	1,350
LCII: kyetume				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kateete H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Seeta-nazigo				2,400	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Seeta Nazigo H/C III	Conditional Grant to PHC - development	N/A	2,400	2,400
LCII: wankoba				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Mwanyangiri H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
Sector: Water and Environment				0	16,550
LG Function: Rural Water Supply and Sanitation				0	16,550
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	16,550
LCII: Not Specified				0	8,100
Item: 231005 Machinery and equipment					
Borehole drilling	seeta Nazigo parish	Conditional transfer for Rural Water	Completed	0	8,100
LCII: Seeta-nazigo				0	8,450
Item: 231005 Machinery and equipment					
drilling of boreholes	Seeta Nazigo village	Conditional transfer for Rural Water	Completed	0	8,450
Sector: Social Development				199	2,145
LG Function: Community Mobilisation and Empowerment				199	2,145
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				199	2,145
LCII: Not Specified				199	2,145
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakisunga		<i>LCIV: Mukono</i>		241,379	207,764
Transfer of Community Driven development grant to Sub CountiesNot Specified		Other Transfers from Central Government	N/A	199	2,145
Sector: Public Sector Management				22,322	13,014
LG Function: Local Government Planning Services				22,322	13,014
<i>Capital Purchases</i>					
Output: Other Capital				22,322	13,014
LCII: Not Specified				22,322	13,014
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Nakisunga sub county	LGMSD (Former LGDP)	Completed	22,322	13,014

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		194,883	285,878
Sector: Agriculture				86,074	76,325
LG Function: Agricultural Advisory Services				86,074	76,325
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,074	76,325
LCII: Namubiru				86,074	76,325
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	86,074	76,325
Sector: Works and Transport				25,676	31,665
LG Function: District, Urban and Community Access Roads				25,676	31,665
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,212	0
LCII: Katoogo				7,212	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Nama Sub County		Other Transfers from Central Government	N/A	7,212	0
Output: District Roads Maintainence (URF)				18,464	31,665
LCII: Bulika				1,004	335
Item: 263104 Transfers to other govt. units					
Not Specified	Mbalala - Nakapinyi 2.23 kms	Other Transfers from Central Government	N/A	1,004	335
					(earth surfacing comp)
LCII: Kasenge				3,600	14,520
Item: 263104 Transfers to other govt. units					
routine maintenance	Lutengo - Walusubi 8.kms	Other Transfers from Central Government	N/A	3,600	14,520
					(earth surface comple)
LCII: Mpoma				1,845	615
Item: 263104 Transfers to other govt. units					
routine maintenance	takajjunge - Nama 4.10 kms	Other Transfers from Central Government	N/A	1,845	615
					(earth surface comple)
LCII: Namubiru				6,480	2,160
Item: 263104 Transfers to other govt. units					
Not Specified	Kawututu - Kasokoso - Bulanga 14kms	Other Transfers from Central Government	N/A	6,480	2,160
					(earth surface comple)
LCII: Not Specified				5,535	14,035
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		194,883	285,878
routine maintenance	Kisowera - Kasana 12.30 kms	Other Transfers from Central Government	N/A	5,535	1,845
			(earth surface comple)		
culvert installation	2 lines Nakifuma- Kabawala Rd, 5 lines- Byafula- Katwe rd, 2 lines- Kanana- Kayini Rd	Roads Rehabilitation Grant	N/A	0	12,190
Sector: Health				49,673	126,911
LG Function: Primary Healthcare				49,673	126,911
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	119,887
LCII: Katoogo				40,000	119,887
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of new OPD Block	At Katoogo Health centre	Conditional Grant to PHC - development	Completed	40,000	119,887
				(painting)	
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,233	3,025
LCII: Kasenge				4,233	3,025
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to NGO Health Centres	Good Samaritan Health Centre	Conditional Grant to PHC - development	N/A	4,233	3,025
Output: NGO Basic Healthcare Services (LLS)				5,440	4,000
LCII: Bulika				1,400	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Bulika Health Centre II	Conditional Grant to PHC - development	N/A	1,400	1,000
LCII: Katoogo				2,600	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Katoogo H/C III	Conditional Grant to PHC - development	N/A	2,600	2,000
LCII: Not Specified				1,440	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Mpoma Health Centre II	Conditional Grant to PHC - development	N/A	1,440	1,000
Sector: Water and Environment				0	22,035
LG Function: Rural Water Supply and Sanitation				0	22,035
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	22,035
LCII: kabembe				0	3,725
Item: 231005 Machinery and equipment					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Mukono</i>		194,883	285,878
water source rehabilitation	Kimenyedde sub county - Kilirinnyabigo	Conditional transfer for Rural Water	Completed	0	3,725
LCII: Kyabakadde Item: 231005 Machinery and equipment				0	2,110
water source rehabilitation	Kimenyedde sub county- Namaliga	Conditional transfer for Rural Water	Completed	0	2,110
LCII: Not Specified Item: 231005 Machinery and equipment				0	16,200
Borehole drilling	Bwefulumya and Kilangila villages	Conditional transfer for Rural Water	Completed	0	16,200
Sector: Social Development				10,038	9,026
LG Function: Community Mobilisation and Empowerment				10,038	9,026
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,038	9,026
LCII: Namubiru Item: 263104 Transfers to other govt. units				0	1,285
transfer to community driven development in sub counties	monitoring and supervision of cdd activities.	LGMSD (Former LGDP)	N/A	0	1,285
LCII: Not Specified Item: 263104 Transfers to other govt. units				10,038	7,741
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	10,038	7,741
Sector: Public Sector Management				23,423	19,916
LG Function: Local Government Planning Services				23,423	19,916
<i>Capital Purchases</i>					
Output: Other Capital				23,423	19,916
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				23,423	19,916
Not Specified	Nama sub county	LGMSD (Former LGDP)	Completed	23,423	19,916

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,056,304	484,735
Sector: Works and Transport				387,176	152,330
LG Function: District, Urban and Community Access Roads				387,176	152,330
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				387,176	152,330
LCII: Not Specified				387,176	152,330
Item: 263104 Transfers to other govt. units					
Routine manual maintenance of District Rds	429 kms of roads	Roads Rehabilitation Grant	N/A	0	27,632
Manual routine maintainance of roads in the entire District	District head quarters for all roads in the subcounties	Other Transfers from Central Government	N/A	0	35,165
Routine Mechanised maintenance of District Roads	10kms -Ntenjeru- Banakijja, 8kms- Nakisunga- Byafula, 8.69kms of Byafula- Katente, 20 kms of Nsanja- Mpunge road.	Roads Rehabilitation Grant	N/A	0	5,739
Not Specified	Lubugumu - Bugigi- 10.50 kms	Other Transfers from Central Government	(work in progress) N/A	6,725	5,766
Routine maintenance	Nakibano - kabembe road - 9.10km	Other Transfers from Central Government	(earth surface comple) N/A	4,500	31,034
service costs and road miantenance District	District works office	Other Transfers from Central Government	(earth surface comple) N/A	375,951	34,594
Mechanical works, repairs and spares parts procured for departmental service trucks	District headquarters	Roads Rehabilitation Grant	(supervision& monitor) N/A	0	12,401
Sector: Education				0	10,753
LG Function: Pre-Primary and Primary Education				0	10,753
<i>Capital Purchases</i>					
Output: Other Capital				0	10,753
LCII: Not Specified				0	10,753
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two classroom block	Wabusanke P/S in Kimeyedde s/c	Conditional Grant to SFG	Not Started	0	10,753
Sector: Health				165,808	86,781

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,056,304	484,735
<i>LG Function: Primary Healthcare</i>				<i>165,808</i>	<i>86,781</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				13,591	0
LCII: Not Specified				13,591	0
Item: 231007 Other Fixed Assets (Depreciation)					
DHO's inspection and service costs.	District Health office	Conditional Grant to PHC - development	Completed	13,591	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,080	5,620
LCII: Not Specified				26,080	5,620
Item: 263318 Conditional transfers for NGO Hospitals					
Administrative Expenses	DHOs' Office	Not Specified	N/A	26,080	5,620
Output: NGO Basic Healthcare Services (LLS)				126,137	81,161
LCII: Not Specified				126,137	81,161
Item: 263313 Conditional transfers for PHC- Non wage					
PHC Non Wage	Currative care	Conditional Grant to PHC - development	N/A	12,000	14,158
PHC Non Wage DHO's Office	Disease Control	Conditional Grant to PHC - development	N/A	3,500	4,163
PHC Non wage - Lower Health Units Administration	DHO's office	Conditional Grant to PHC - development	N/A	37,983	23,813
Transfer of PHC Non wage to Health units	DHO's office for Health Education & support supervision	Conditional Grant to PHC - development	N/A	17,500	4,806
Transfer of PHC Non wage	Health inspection	Conditional Grant to PHC - development	N/A	4,000	10,437
Transfer of PHC Non wage to Health Sub District management	DHO's office	Conditional Grant to PHC - development	N/A	41,778	23,784
PHC Non Wage for Maternity and Child Health	DHO's office	Not Specified	N/A	9,376	0
Sector: Water and Environment				503,320	234,871
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>503,320</i>	<i>234,871</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				503,320	234,871
LCII: Not Specified				503,320	234,871
Item: 231005 Machinery and equipment					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,056,304	484,735
Borehole rehabilitation	38 boreholes - (1 Nakaswa c/u, 1-kajenje, 2-namaliri,2-Mbulamusi,2- kayini, 5-Nama, 7- nabbale, 2 Nagojje, 8- kyampisi , 8- kimenyedde	Conditional transfer for Rural Water	Completed	0	57,387
water source rehabilitation	Kyabakadde - Kalagi Zone 1- baziwane	Conditional transfer for Rural Water	Completed	0	1,920
salaries & wages for 3 contract staff	District headquarters	Conditional transfer for Rural Water	Completed	0	3,007
contribution to procurement of drilling unit	district headquarters	Conditional transfer for Rural Water	(completed) Completed	0	119,521
operations and maintenance of vehicles	District headquarters	Conditional transfer for Rural Water	Completed (monitoring/ supervis)	0	6,202
Borehole drilling		Conditional transfer for Rural Water	Completed	503,320	0
18 Boreholes rehabilitated under minor repairs in 5 sub counties.	Nabbale- 4, Kimenyedde- 5,Seeta Namuganga-4, Nagojje- 2, Nama -3	Conditional transfer for Rural Water	Completed	0	5,181
deep bore hole drilling	11 bore holes drilled in kyampisi-1, nama-2, nabbale- 2,kimenyedde- 2, nagojje- 1,nakisunga-1, Mpatta-2	Conditional transfer for Rural Water	Works Underway	0	41,653

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		240,255	204,073
Sector: Agriculture				96,074	76,165
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>76,165</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	76,165
LCII: Bunakajja				96,074	76,165
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	76,165
Sector: Works and Transport				22,764	57,299
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,764</i>	<i>57,299</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,750	0
LCII: Ntanzi				10,750	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Ntenjeru Sub County		Other Transfers from Central Government	N/A	10,750	0
Output: District Roads Maintainence (URF)				12,014	57,299
LCII: Bugoye				3,825	15,428
Item: 263104 Transfers to other govt. units					
routine maintenance	Lwetega - Bugoye - Muganga 8.5 kms	Other Transfers from Central Government	N/A	3,825	15,428
					(earth surface comple)
LCII: Bunakajja				0	9,935
Item: 263104 Transfers to other govt. units					
Culvert installation	34 lines of nakifuma, nakasaja, Kigombya, Namasumbi, Seeta nazigo, Bulanga and kasokoso	Roads Rehabilitation Grant	N/A	0	9,935
LCII: Kiyoola				4,500	17,743
Item: 263104 Transfers to other govt. units					
Not Specified	Bunakijja - Katosi	Other Transfers from Central Government	N/A	4,500	17,743
					(earth surface comple)
LCII: Namubiru				3,689	630
Item: 263104 Transfers to other govt. units					
Annual routine road maintenance	Ntanzi - salama 4.2kms	Other Transfers from Central Government	N/A	3,689	630
					(earth surface comple)
LCII: Not Specified				0	13,563
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		240,255	204,073
Not Specified	ntenjeru - Bule 18.53kms	Other Transfers from Central Government	N/A	0	13,563
			(earth surface comple)		
Sector: Education				74,698	22,793
LG Function: Pre-Primary and Primary Education				74,698	22,793
<i>Capital Purchases</i>					
Output: Other Capital				74,698	22,793
LCII: Not Specified				74,698	22,793
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8- in one staff house, with four stance VIP Latrine and two bath rooms and kitchen	Kulibbi P/s.	Conditional Grant to SFG	Completed	74,698	22,793
Sector: Health				7,640	11,350
LG Function: Primary Healthcare				7,640	11,350
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,640	11,350
LCII: Bugoye				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Bugoye H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
LCII: Bunakajja				2,400	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	kabanga H/C II	Conditional Grant to PHC - development	N/A	2,400	1,400
LCII: Not Specified				3,800	8,600
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kojja H/C IV	Conditional Grant to PHC - development	N/A	3,800	8,600
Sector: Water and Environment				0	6,770
LG Function: Rural Water Supply and Sanitation				0	6,770
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	6,770
LCII: Busanga				0	6,770
Item: 231005 Machinery and equipment					
Payment of retention for the gravity flow system	Koome GFS and Lulagwe GFS	Conditional transfer for Rural Water	Completed	0	6,770
Sector: Social Development				11,724	6,583
LG Function: Community Mobilisation and Empowerment				11,724	6,583
<i>Lower Local Services</i>					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		240,255	204,073
Output: Community Development Services for LLGs (LLS)				11,724	6,583
LCII: Not Specified				11,724	6,583
Item: 263104 Transfers to other govt. units					
Transfer of Community Driven development grant to Sub Counties Not Specified		Other Transfers from Central Government	N/A	11,724	6,583
			(CDD groups received.)		
Sector: Public Sector Management				27,355	23,113
LG Function: Local Government Planning Services				27,355	23,113
<i>Capital Purchases</i>					
Output: Other Capital				27,355	23,113
LCII: Not Specified				27,355	23,113
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Ntenjeru Subn county	LGMSD (Former LGDP)	Completed	27,355	23,113

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Mukono</i>		5,400	18,043
Sector: Works and Transport				5,400	18,043
LG Function: District, Urban and Community Access Roads				5,400	18,043
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,400	18,043
LCII: kyabazala				5,400	18,043
Item: 263104 Transfers to other govt. units					
Not Specified	Ntunda - Namukupa 12kms	Other Transfers from Central Government	N/A	5,400	18,043
			(earth surface comple)		

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		89,629	77,026
Sector: Agriculture				84,579	69,382
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>69,382</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	69,382
LCII: Not Specified				84,579	69,382
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes	89,450	Conditional Grant for NAADS	N/A	84,579	69,382
Sector: Health				5,050	7,643
<i>LG Function: Primary Healthcare</i>				<i>5,050</i>	<i>7,643</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,050	7,643
LCII: Not Specified				5,050	7,643
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to NGO Health Centres	Mukono Health Centre in Mukono Division	Conditional Grant to PHC - development	N/A	5,050	7,643

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		241,740	203,410
Sector: Agriculture				96,074	78,325
<i>LG Function: Agricultural Advisory Services</i>				96,074	78,325
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	78,325
LCII: Kakuukulu				96,074	78,325
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	78,325
Sector: Works and Transport				28,758	44,437
<i>LG Function: District, Urban and Community Access Roads</i>				28,758	44,437
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,708	0
LCII: kabimbiri				16,708	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Kasawo Sub County		Other Transfers from Central Government	N/A	16,708	0
Output: District Roads Maintainence (URF)				12,050	44,437
LCII: kabimbiri				8,450	28,711
Item: 263104 Transfers to other govt. units					
Not Specified	Bugrereka- nakyeke- kasawo 21kms	Other Transfers from Central Government	N/A	8,450	28,711
			(earth surface comple)		
LCII: Kasana				3,600	15,725
Item: 263104 Transfers to other govt. units					
culvert installation	2 lines of culevrt installed at kanana- nakyeke road	Other Transfers from Central Government	N/A	0	2,780
			(earth surface comple)		
routine maintenance of Kanana - Nacyeke road	Kanana - Nacyeke 8.00kms	Other Transfers from Central Government	N/A	3,600	12,945
			(earth surface comple)		
Sector: Education				74,698	43,569
<i>LG Function: Pre-Primary and Primary Education</i>				74,698	43,569
<i>Capital Purchases</i>					
Output: Other Capital				74,698	43,569
LCII: Kasana				0	10,831
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 8 in one staff house with store 2 stance pit lkatrine & kitchen	Nakaswa R/C	Conditional Grant to SFG	Works Underway	0	10,831

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		241,740	203,410
LCII: Not Specified				74,698	32,738
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 8-in - one staff house with store, two stance pit latrine and Kitchen	At Nakaswa R/C in Kasawo sub county	Conditional Grant to SFG	Completed	74,698	32,738
Sector: Health				10,113	7,975
LG Function: Primary Healthcare				10,113	7,975
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,233	3,025
LCII: kabimbiri				4,233	3,025
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to NGO Health Centres	Kasawo Mission Health Centre	Conditional Grant to PHC - development	N/A	4,233	3,025
Output: NGO Basic Healthcare Services (LLS)				5,880	4,950
LCII: Kasana				1,440	1,750
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kasana H/C II	Conditional Grant to PHC - development	N/A	1,440	1,750
LCII: Kigolola				1,440	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kigogola H/C II	Conditional Grant to PHC - development	N/A	1,440	1,200
LCII: Not Specified				3,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kasawo H/C III	Conditional Grant to PHC - development	N/A	3,000	2,000
Sector: Water and Environment				0	11,355
LG Function: Rural Water Supply and Sanitation				0	11,355
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	11,355
LCII: Kayini				0	11,355
Item: 231005 Machinery and equipment					
water source rehabilitation	Buliika, katoogo, Lutengo, kasenge,	Conditional transfer for Rural Water	Completed	0	11,355
Sector: Social Development				9,629	5,658
LG Function: Community Mobilisation and Empowerment				9,629	5,658
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,629	5,658
LCII: Not Specified				9,629	5,658
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		241,740	203,410
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	9,629	5,658
Sector: Public Sector Management				22,468	12,091
LG Function: Local Government Planning Services				22,468	12,091
<i>Capital Purchases</i>					
Output: Other Capital				22,468	12,091
LCII: Lwomolo				22,468	12,091
Item: 231007 Other Fixed Assets (Depreciation)					
transfer to LGMSD to sub counties	Kasawo Sub county	LGMSD (Former LGDP)	Completed	22,468	12,091

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		140,948	60,854
Sector: Agriculture				90,326	32,733
<i>LG Function: Agricultural Advisory Services</i>				<i>90,326</i>	<i>32,733</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	32,733
LCII: Kawongo				90,326	32,733
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	32,733
Sector: Works and Transport				17,112	2,456
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,112</i>	<i>2,456</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,745	0
LCII: Bulijjo				9,745	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Kimenyedde Sub County		Other Transfers from Central Government	N/A	9,745	0
Output: District Roads Maintainence (URF)				7,367	2,456
LCII: Namaliga				7,367	2,456
Item: 263104 Transfers to other govt. units					
Not Specified	Nagojje- Nakibano - Nakifuma- 16.37 kms	Other Transfers from Central Government	N/A	7,367	2,456
			(earth surface comple)		
Sector: Health				5,440	3,650
<i>LG Function: Primary Healthcare</i>				<i>5,440</i>	<i>3,650</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,440	3,650
LCII: Kiwafu				2,440	1,650
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	kimenyedde H/C II	Conditional Grant to PHC - development	N/A	2,440	1,650
LCII: Not Specified				3,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Nakifuma III H/C III	Conditional Grant to PHC - development	N/A	3,000	2,000
Sector: Social Development				8,421	10,412
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,421</i>	<i>10,412</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,421	10,412
LCII: Not Specified				8,421	10,412
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		140,948	60,854
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	8,421	10,412
			(CDD groups received.)		
Sector: Public Sector Management				19,650	11,602
LG Function: Local Government Planning Services				19,650	11,602
<i>Capital Purchases</i>					
Output: Other Capital				19,650	11,602
LCII: Not Specified				19,650	11,602
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kimenyedde sub county	LGMSD (Former LGDP)	Completed	19,650	11,602

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyampisi		<i>LCIV: Nakifuma</i>		0	44,507
Sector: Education				0	20,949
LG Function: Pre-Primary and Primary Education				0	20,949
<i>Capital Purchases</i>					
Output: Other Capital				0	20,949
LCII: Busanga				0	20,949
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two classroom block	Namasumbi Umea P/S	Conditional Grant to SFG	Completed	0	20,949
Sector: Water and Environment				0	23,558
LG Function: Rural Water Supply and Sanitation				0	23,558
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	23,558
LCII: Busanga				0	12,208
Item: 231005 Machinery and equipment					
Borehole drilling	bamusutta - kakakala village	Conditional transfer for Rural Water	Completed	0	12,208
LCII: Not Specified				0	11,350
Item: 231005 Machinery and equipment					
Borehole drilling	Nagojje sub county - wasswa village	Conditional transfer for Rural Water	Completed	0	8,100
Bore hole drilling	kakingi Village in nabbale sub county	Conditional transfer for Rural Water	Completed	0	3,250

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		158,236	141,875
Sector: Works and Transport				14,024	6,607
LG Function: District, Urban and Community Access Roads				14,024	6,607
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,074	0
LCII: Not Specified				9,074	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Nabaale Sub County		Other Transfers from Central Government	N/A	9,074	0
Output: District Roads Maintenance (URF)				4,950	6,607
LCII: Not Specified				4,950	6,607
Item: 263104 Transfers to other govt. units					
Not Specified	Nakifuma - Kabawala 11.00kms	Other Transfers from Central Government	N/A	4,950	6,607
			(earth surface comple)		
Sector: Health				124,659	106,813
LG Function: Primary Healthcare				124,659	106,813
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				122,259	104,413
LCII: Nagalama				122,259	104,413
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to NGO Health Units.	Naggalama Hospital	Conditional Grant to PHC - development	N/A	122,259	104,413
Output: NGO Basic Healthcare Services (LLS)				2,400	2,400
LCII: Nabalanga				2,400	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Nabalanga H/C III	Conditional Grant to PHC - development	N/A	2,400	2,400
Sector: Water and Environment				0	8,781
LG Function: Rural Water Supply and Sanitation				0	8,781
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	8,781
LCII: Not Specified				0	8,781
Item: 231005 Machinery and equipment					
drilling of boreholes	nabbale sub county	Conditional transfer for Rural Water	Completed	0	8,781
Sector: Social Development				0	1,904
LG Function: Community Mobilisation and Empowerment				0	1,904
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,904
LCII: Not Specified				0	1,904
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		158,236	141,875
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	0	1,904
Sector: Public Sector Management				19,553	17,771
LG Function: Local Government Planning Services				19,553	17,771
<i>Capital Purchases</i>					
Output: Other Capital				19,553	17,771
LCII: Not Specified				19,553	17,771
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Nabbale Sub county	LGMSD (Former LGDP)	Completed	19,553	17,771

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbale		<i>LCIV: Nakifuma</i>		90,326	74,854
Sector: Agriculture				90,326	74,854
LG Function: Agricultural Advisory Services				90,326	74,854
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,326	74,854
LCII: Nakanyonyi				90,326	74,854
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	90,326	74,854

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		245,130	124,165
Sector: Agriculture				96,074	76,325
<i>LG Function: Agricultural Advisory Services</i>				<i>96,074</i>	<i>76,325</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,074	76,325
LCII: Nagojje				96,074	76,325
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	96,074	76,325
Sector: Works and Transport				24,321	8,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,321</i>	<i>8,050</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,111	0
LCII: Nakibano				9,111	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Nagojje Sub County		Other Transfers from Central Government	N/A	9,111	0
Output: District Roads Maintainence (URF)				15,210	8,050
LCII: Nagojje				4,500	1,500
Item: 263104 Transfers to other govt. units					
routine maintenance	Wagala - Wasswa 10kms	Other Transfers from Central Government	N/A	4,500	1,500
			(earth surface comple)		
LCII: Nakibano				3,060	1,020
Item: 263104 Transfers to other govt. units					
routine maintenance	Namataba- Kanyogoga 6.8kms	Other Transfers from Central Government	N/A	3,060	1,020
			(earth surface comple)		
LCII: Not Specified				7,650	5,530
Item: 263104 Transfers to other govt. units					
annual road maintenance	Nakasajja - Kayanja Road - 17 kms	Other Transfers from Central Government	N/A	7,650	5,530
			(earth surface comple)		
Sector: Education				92,338	7,850
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,338</i>	<i>7,850</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,876	7,850
LCII: Not Specified				20,876	7,850
Item: 231002 Residential buildings (Depreciation)					
completion of four in one staff house	Kanyogoga Primary school	LGMSD (Former LGDP)	Completed	20,876	7,850

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		245,130	124,165
Output: Classroom construction and rehabilitation				71,462	0
LCII: Namataba				71,462	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Namataba Primary school.	Namataba primary school	LGMSD (Former LGDP)	Not Started	71,462	0
Sector: Health				4,440	4,250
<i>LG Function: Primary Healthcare</i>				<i>4,440</i>	<i>4,250</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,440	4,250
LCII: Nagojje				3,000	2,900
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Nagojje H/C III	Conditional Grant to PHC - development	N/A	3,000	2,900
LCII: Waggala				1,440	1,350
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Waggala H/C II	Conditional Grant to PHC - development	N/A	1,440	1,350
Sector: Social Development				8,387	9,905
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,387</i>	<i>9,905</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,387	9,905
LCII: Not Specified				8,387	9,905
Item: 263104 Transfers to other govt. units					
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	8,387	9,905
Sector: Public Sector Management				19,570	17,784
<i>LG Function: Local Government Planning Services</i>				<i>19,570</i>	<i>17,784</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,570	17,784
LCII: Not Specified				19,570	17,784
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Nagojje sub county	LGMSD (Former LGDP)	Completed	19,570	17,784

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nama		<i>LCIV: Nakifuma</i>		4,068	20,465
Sector: Works and Transport				4,068	15,605
LG Function: District, Urban and Community Access Roads				4,068	15,605
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,068	15,605
LCII: Not Specified				4,068	15,605
Item: 263104 Transfers to other govt. units					
Not Specified	Wadagi - nama 9.04 kms	Other Transfers from Central Government	N/A	4,068	15,605
			(earth surface comple)		
Sector: Water and Environment				0	4,860
LG Function: Rural Water Supply and Sanitation				0	4,860
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,860
LCII: Not Specified				0	770
Item: 231005 Machinery and equipment					
water source rehabilitation	Kimenyedde sub county-namaliga	Conditional transfer for Rural Water	Completed	0	770
LCII: Ntonto				0	4,090
Item: 231005 Machinery and equipment					
water source rehabilitation	Kimenyedde sub county - Kaama Kaganjo	Conditional transfer for Rural Water	Completed	0	4,090

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		4,500	57,069
Sector: Works and Transport				4,500	17,573
LG Function: District, Urban and Community Access Roads				4,500	17,573
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,500	17,573
LCII: Not Specified				4,500	17,573
Item: 263104 Transfers to other govt. units					
Not Specified	Gavu - kasiiso- Seeta 25.33kms	Other Transfers from Central Government	N/A	4,500	17,573
			(earth surface comple)		
Sector: Education				0	39,496
LG Function: Pre-Primary and Primary Education				0	39,496
<i>Capital Purchases</i>					
Output: Other Capital				0	39,496
LCII: Not Specified				0	39,496
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pit latrine	kimenyedde s/c - Namyoya P/S	Conditional Grant to SFG	Not Started	0	3,447
constructcion of classroom block with office	Kyampisi - Ntonto Parish - Namasumbi UMEA P/S	Conditional Grant to SFG	Works Underway	0	36,050

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		143,650	126,824
Sector: Agriculture				84,579	69,382
<i>LG Function: Agricultural Advisory Services</i>				<i>84,579</i>	<i>69,382</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,579	69,382
LCII: Ntunda				84,579	69,382
Item: 263204 Transfers to other govt. units					
all NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	84,579	69,382
Sector: Works and Transport				16,836	18,044
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,836</i>	<i>18,044</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,451	0
LCII: kyabazala				5,451	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Ntunda Sub County		Other Transfers from Central Government	N/A	5,451	0
Output: District Roads Maintainence (URF)				11,385	18,044
LCII: Kateete				3,150	1,050
Item: 263104 Transfers to other govt. units					
Not Specified	Kyabazala - Kiteredde - Nkoko 7kms	Other Transfers from Central Government	N/A	3,150	1,050
			(earth surface comple)		
LCII: kyabazala				3,285	15,344
Item: 263104 Transfers to other govt. units					
Not Specified	Kyabazala- Ntoto - Walubira 7.30 kms	Other Transfers from Central Government	N/A	3,285	15,344
			(earth surface comple)		
LCII: Not Specified				3,150	1,050
Item: 263104 Transfers to other govt. units					
Not Specified	Kyabazaala - Kikoma 7kms	Other Transfers from Central Government	N/A	3,150	1,050
			(earth surface comple)		
LCII: Ntunda				1,800	600
Item: 263104 Transfers to other govt. units					
Not Specified	kasubi - Ntoto 4kms	Other Transfers from Central Government	N/A	1,800	600
			(earth surface comple)		
Sector: Education				26,601	29,000
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,601</i>	<i>29,000</i>
<i>Capital Purchases</i>					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntunda		<i>LCIV: Nakifuma</i>		143,650	126,824
Output: Buildings & Other Structures (Administrative)				11,321	0
LCII: Namayuba				11,321	0
Item: 231002 Residential buildings (Depreciation)					
completion of a two in one staff qaurter at Namayuba UMEA P/S	Namayuba UMEA primary school	LGMSD (Former LGDP)	Not Started	11,321	0
Output: Other Capital				15,280	29,000
LCII: Ntunda				15,280	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of lined pit latrine	Constructuion of 5 stance pit latrine at Namukupa C/U P/S	Conditional Grant to SFG	Completed	15,280	29,000
Sector: Health				3,000	2,800
LG Function: Primary Healthcare				3,000	2,800
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,000	2,800
LCII: Not Specified				3,000	2,800
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Kyabazaala H/C III	Conditional Grant to PHC - development	N/A	3,000	2,800
Sector: Social Development				3,790	3,971
LG Function: Community Mobilisation and Empowerment				3,790	3,971
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,790	3,971
LCII: Not Specified				3,790	3,971
Item: 263104 Transfers to other govt. units					
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	3,790	3,971
			(CDD groups received.)		
Sector: Public Sector Management				8,843	3,626
LG Function: Local Government Planning Services				8,843	3,626
<i>Capital Purchases</i>					
Output: Other Capital				8,843	3,626
LCII: Not Specified				8,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		LGMSD (Former LGDP)	Completed	8,843	0
LCII: Ntunda				0	3,626
Item: 231007 Other Fixed Assets (Depreciation)					
lgmsd to sub counties	Ntunda Sub County	LGMSD (Former LGDP)	Completed	0	3,626

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		70,020	141,241
Sector: Agriculture				0	71,299
<i>LG Function: Agricultural Advisory Services</i>				0	71,299
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	71,299
LCII: Namuganga				0	71,299
Item: 263204 Transfers to other govt. units					
All NAADS activitie in all the paishes		Conditional Grant for NAADS	N/A	0	71,299
Sector: Works and Transport				29,963	20,986
<i>LG Function: District, Urban and Community Access Roads</i>				29,963	20,986
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,194	0
LCII: Namanoga				10,194	0
Item: 263104 Transfers to other govt. units					
Routine maintenance of Community Access Roads in Seeta Namugangsa Sub County		Other Transfers from Central Government	N/A	10,194	0
Output: District Roads Maintainence (URF)				19,769	20,986
LCII: Namuganga				8,269	2,756
Item: 263104 Transfers to other govt. units					
Not Specified	Seeta- Gimbi 18.375kms of road	Other Transfers from Central Government	N/A	8,269	2,756
			(earth surface comple)		
LCII: Not Specified				11,500	18,230
Item: 263104 Transfers to other govt. units					
routine road maintenance	Kyabakadde- Namasumbi - Kwaba - 10 kms	Other Transfers from Central Government	N/A	5,500	11,375
			(earth surface comple)		
routine maintenance	Nsanja - Sango - Muva 20kms	Other Transfers from Central Government	N/A	6,000	6,855
			(earth surface comple)		
Sector: Education				3,500	3,500
<i>LG Function: Pre-Primary and Primary Education</i>				3,500	3,500
<i>Capital Purchases</i>					
Output: Other Capital				3,500	3,500
LCII: Not Specified				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		70,020	141,241
Construction of 8-in - one staff house with store, two stance pit latrine and kitchen	At Kituula Public school	Conditional Grant to SFG	Completed	3,500	3,500
Sector: Health				4,440	3,600
LG Function: Primary Healthcare				4,440	3,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,440	3,600
LCII: Namanoga				1,440	1,600
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Seeta kasawo H/C II	Conditional Grant to PHC - development	N/A	1,440	1,600
LCII: Namuganga				3,000	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC Non wage to Health units	Namuganga H/C III	Conditional Grant to PHC - development	N/A	3,000	2,000
Sector: Water and Environment				0	16,815
LG Function: Rural Water Supply and Sanitation				0	16,815
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	16,815
LCII: Namuganga				0	8,410
Item: 231005 Machinery and equipment					
water source rehabilitation	Namanoga, Kakukulu, Kyewanise	Conditional transfer for Rural Water	Completed (completed)	0	8,410
LCII: Not Specified				0	8,405
Item: 231005 Machinery and equipment					
Drilling of boreholes	waggala - wasswa village	Conditional transfer for Rural Water	Completed	0	8,405
Sector: Social Development				8,935	5,320
LG Function: Community Mobilisation and Empowerment				8,935	5,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,935	5,320
LCII: Not Specified				8,935	5,320
Item: 263104 Transfers to other govt. units					
Transfer of Community Driven development grant to Sub Counties		Other Transfers from Central Government	N/A	8,935	5,320
				(CDD groups received.)	
Sector: Public Sector Management				23,182	19,721
LG Function: Local Government Planning Services				23,182	19,721
<i>Capital Purchases</i>					
Output: Other Capital				23,182	19,721

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Seeta Namuganga		<i>LCIV: Nakifuma</i>		70,020	141,241
LCII: Not Specified				23,182	19,721
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Seeta namuganga sub county	LGMSD (Former LGDP)	Completed	23,182	19,721

Vote: 542 Mukono District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,887	152,346
Sector: Agriculture				0	151,272
<i>LG Function: Agricultural Advisory Services</i>				0	151,272
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	151,272
LCII: Not Specified				0	151,272
Item: 263204 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	151,272
Sector: Works and Transport				1,890	630
<i>LG Function: District, Urban and Community Access Roads</i>				1,890	630
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,890	630
LCII: Not Specified				1,890	630
Item: 263104 Transfers to other govt. units					
Not Specified	Kisowera - Kabembe 4.2kms	Other Transfers from Central Government	N/A	1,890	630
			(earth surface comple)		
Sector: Education				3,989	0
<i>LG Function: Education & Sports Management and Inspection</i>				3,989	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,989	0
LCII: Not Specified				3,989	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	3,989	0
Sector: Health				8	444
<i>LG Function: Primary Healthcare</i>				8	444
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8	444
LCII: Not Specified				8	444
Item: 231002 Residential buildings (Depreciation)					
service of solar batteries	damba H/C- koome sub county	Not Specified	Not Started	0	444
Not Specified		Not Specified	Completed	8	0

Vote: 542 Mukono District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 542 Mukono District

2013/14 Quarter 4

Checklist for QUARTER 4 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