

Vote: 542 Mukono District

2014/15 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 2014/15. 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: 8/17/2015

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

Vote: 542 Mukono District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,909	1,080,640	81%
2a. Discretionary Government Transfers	2,860,770	2,810,726	98%
2b. Conditional Government Transfers	25,300,550	25,331,121	100%
2c. Other Government Transfers	2,759,364	3,046,814	110%
3. Local Development Grant	677,694	677,693	100%
4. Donor Funding	529,677	681,564	129%
Total Revenues	33,466,963	33,628,558	100%

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	1,876,814	1,863,674	1,863,454	99%	99%	100%
2 Finance	1,151,069	871,041	871,034	76%	76%	100%
3 Statutory Bodies	1,087,598	961,176	961,161	88%	88%	100%
4 Production and Marketing	867,316	386,702	386,699	45%	45%	100%
5 Health	3,775,318	4,898,470	4,874,818	130%	129%	100%
6 Education	20,652,690	20,589,965	20,589,942	100%	100%	100%
7a Roads and Engineering	1,090,991	1,084,303	1,084,175	99%	99%	100%
7b Water	715,302	586,000	583,443	82%	82%	100%
8 Natural Resources	213,896	155,808	147,586	73%	69%	95%
9 Community Based Services	394,843	356,680	356,614	90%	90%	100%
10 Planning	1,520,200	1,626,812	1,463,028	107%	96%	90%
11 Internal Audit	120,925	83,772	83,772	69%	69%	100%
Grand Total	33,466,963	33,464,402	33,265,726	100%	99%	99%
Wage Rec't:	20,820,835	21,157,086	21,157,085	102%	102%	100%
Non Wage Rec't:	8,932,681	8,811,919	8,796,691	99%	98%	100%
Domestic Dev't	3,183,770	2,813,834	2,653,968	88%	83%	94%
Donor Dev't	529,677	681,564	657,982	129%	124%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Generally the district by the end of the financial year realised 100% of its anticipated budget which a shoot up of shs: 161,595,000/= and this was due to budget revision and more receipt in donor funds performing at 129%. On overall expenditure, 33,464,402,000/= was disbursed to user departments implying a balance of 164,108,000/= remaining on the general fund account and this was due to uncleared cheques at the end of the financial year and contracts that had not yet been completed at the end of Q4. On user departments, 33,265,450,000/= was spent by departments against received implying a balance of 198,952,000/= remaining on user departments accounts like CBS as this was to cater for uncleared/presented cheques for groups for CDD and PWDs, un completed contracts for Roads and Engineering, Education department for school construction under SFG, donor funds for Health department and part payment for drilling ridge under water

Vote: 542 Mukono District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

department.

Vote: 542 Mukono District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,338,909	1,080,640	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	2,556	30%
Other Fees and Charges (LST)	150,515	107,842	72%
Other licences	33,500	19,601	59%
Other licences (Forestry)	25,000	44,143	177%
Other Fees and Charges (Building Plan fee)	199,593	325,024	163%
Park Fees	73,600	69,100	94%
Other Fees and Charges (35% Remittances from LLGs)	226,959	116,535	51%
Other Fees and Charges	43,564	13,831	32%
Other Fees and Charges (Stores supplies)	6,500	2,375	37%
Quarry Charges	88,000	25,371	29%
Land Fees	178,000	155,663	87%
Market/Gate Charges	59,818	23,162	39%
Local Government Hotel Tax	4,400	1,062	24%
Animal & Crop Husbandry related levies	4,654	2,210	47%
Group registration	11,450	0	0%
Business licences	196,856	165,050	84%
Application Fees	8,000	7,115	89%
Property related Duties/Fees	20,000	0	0%
2a. Discretionary Government Transfers	2,860,770	2,810,726	98%
Hard to reach allowances	100,090	50,046	50%
District Unconditional Grant - Non Wage	909,951	909,952	100%
Transfer of District Unconditional Grant - Wage	1,850,728	1,850,728	100%
2b. Conditional Government Transfers	25,300,550	25,331,121	100%
Conditional Grant to PHC- Non wage	190,817	190,817	100%
Conditional transfers to DSC Operational Costs	70,191	70,192	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	503,320	503,320	100%
Conditional Grant to Women Youth and Disability Grant	18,489	18,488	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Secondary Salaries	4,810,155	4,810,155	100%
Conditional Grant to Secondary Education	2,889,950	2,889,460	100%
Conditional Grant to Primary Salaries	11,253,381	11,253,381	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	109,512	75%
Conditional Grant to PHC Salaries	2,664,808	3,201,145	120%
Conditional transfers to Production and Marketing	130,504	130,504	100%
Conditional Grant to PHC - development	113,586	113,586	100%
Conditional Grant to PAF monitoring	65,915	65,916	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	24,523	24,523	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	9,380	100%
Conditional Grant to Community Devt Assistants Non Wage	20,120	20,120	100%
Conditional Grant to Agric. Ext Salaries	15,168	15,168	100%
Conditional Grant for NAADS	263,543	0	0%

Vote: 542 Mukono District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	839,215	834,065	99%
Conditional transfers to Special Grant for PWDs	38,601	38,600	100%
Construction of Secondary Schools	101,175	101,175	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	226,595	26,518	12%
Conditional transfers to School Inspection Grant	64,775	64,775	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,391	103,391	100%
2c. Other Government Transfers	2,759,364	3,046,814	110%
Road Maintenance (Road Fund)	802,787	911,625	114%
UNEB	31,008	0	0%
CAIP Operational costs	15,000	0	0%
PCY Program	25,000	0	0%
population census (UBOS)	1,024,810	1,024,810	100%
Orphans and vulnerable children	16,500	0	0%
MOWE- support to rural water project	130,000	0	0%
MOH NTD Disease surveillance	35,000	36,182	103%
MOH- Mass polio		340,288	
Luweero Rwenzori Development Prog	298,909	509,783	171%
Road Maintenance (Road Fund) to LLGs	109,013	218,026	200%
youth livelihood programe- operations		6,100	
Other Grants	271,337	0	0%
3. Local Development Grant	677,694	677,693	100%
LGMSD (Former LGDP)	677,694	677,693	100%
4. Donor Funding	529,677	681,564	129%
MUWRP	250,000	287,644	115%
Trace /MTTI	25,000	0	0%
GAVI	26,000	30,510	117%
Uganda Aids Commission		10,000	
PACE		1,017	
UNICEF	216,677	352,393	163%
MAAI /Avian Influenza Project	12,000	0	0%
Total Revenues	33,466,963	33,628,558	100%

(i) Cumulative Performance for Locally Raised Revenues

The local Revenue performance by the end of the financial year realised stood at 81% against the anticipated 100% and this performance was affected by hitches in local revenue collection which included, low or reduced collection from lands management, Forest revenue, and general poor remittance of the 35% to the HLG.

(ii) Cumulative Performance for Central Government Transfers

The over all performance of discretionary transfers stood at 98% against the annual planned and the 100% of other government transfers because of Mass polio campaign and Luweero Rwenzori funds from OPM and MOH.

(iii) Cumulative Performance for Donor Funding

By the end of the financial year, the Donor funding stood at 129% against the anticipated 100% as this was due to realisation of more donor funds from UNICEF and MUWRP and These development partners have funded immunisation and family planning in the district and it's the reason the national performance rating of Mukono is good.

Vote: 542 Mukono District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,809,045	1,812,858	100%	452,261	311,492	69%
Conditional Grant to PAF monitoring	19,123	19,144	100%	4,780	4,791	100%
Locally Raised Revenues	88,509	45,816	52%	22,127	11,585	52%
Other Transfers from Central Government	313,909	541,070	172%	78,477	58,978	75%
Multi-Sectoral Transfers to LLGs	267,003	184,634	69%	66,751	0	0%
District Unconditional Grant - Non Wage	138,437	90,175	65%	34,609	15,645	45%
Transfer of District Unconditional Grant - Wage	881,974	881,974	100%	220,494	220,494	100%
Hard to reach allowances	100,090	50,045	50%	25,023	0	0%
<i>Development Revenues</i>	67,769	50,816	75%	16,942	16,942	100%
LGMSD (Former LGDP)	67,769	50,816	75%	16,942	16,942	100%
Total Revenues	1,876,814	1,863,674	99%	469,203	328,435	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,809,045	1,812,855	100%	452,261	311,489	69%
Wage	881,974	881,975	100%	220,494	220,494	100%
Non Wage	927,071	930,880	100%	231,767	90,995	39%
<i>Development Expenditure</i>	67,769	50,599	75%	16,942	33,261	196%
Domestic Development	67,769	50,599	75%	16,942	33,261	196%
Donor Development	0	0		0	0	
Total Expenditure	1,876,814	1,863,454	99%	469,203	344,751	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		217	0%			
Domestic Development		217	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		220	0%			

By the end of Q4, both revenue and expenditure on a quarterly outturn stood at 70% and 73% and this was below the anticipated 100% owing to non receipt of Multi sectoral transfer to LLGs at 0% and hard to reach allowances at 0%, district unconditional non wage performing at 45% and local revenue at 52%. On annual return, both cumulative outturn and expenditure stood at 99% and this was below the anticipated 100% as budgeted due to low local revenue performing at 52%, Hard to reach allowance at 50%, District unconditional non wage at 65% and multi sectoral transfers to LLGs at 69% all being below the anticipated 100%. The difference between the receipt and expenditure of 3% was due to budget revision that affected the expenditure.

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

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

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	80
Function Cost (UShs '000)	1,876,814	1,863,454
Cost of Workplan (UShs '000):	1,876,814	1,863,454

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. Carried out and implemented Luweero Rwenzori Development programmes.

Vote: 542 Mukono District**2014/15 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>	1,148,569	871,041	76%	287,142	181,362	63%
Conditional Grant to PAF monitoring	46,792	46,772	100%	11,698	13,498	115%
Locally Raised Revenues	262,103	103,964	40%	65,526	23,056	35%
Other Transfers from Central Government	271,337	87,167	32%	67,834	0	0%
Multi-Sectoral Transfers to LLGs	318,483	339,905	107%	79,621	86,099	108%
District Unconditional Grant - Non Wage	138,482	181,838	131%	34,621	30,859	89%
Transfer of District Unconditional Grant - Wage	111,372	111,396	100%	27,843	27,851	100%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
LGMSD (Former LGDP)	2,500	0	0%	625	0	0%
Total Revenues	1,151,069	871,041	76%	287,767	181,362	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,148,569	871,034	76%	287,142	181,488	63%
Wage	111,372	111,388	100%	27,843	27,851	100%
Non Wage	1,037,197	759,646	73%	259,299	153,637	59%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,151,069	871,034	76%	287,767	181,488	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

Both annual cumulative outturn and expenditure stood at 76%. This was below the anticipated annual 100% as this was greatly attributed to 0% receipt of LGMSD, low performance of both local revenue and other transfers from central government at 40% and 32% respectively. On quarterly outturn, both revenue and expenditure stood at 63% and this was below the anticipated 100% due to non receipt of LGMSD and other transfers from central government performing at 0% and low locally raised revenue at 35%. There was a budget revision.

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

The balance of 7 was to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2014/15 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	30/9/2014	30/6/2015
Value of LG service tax collection	45000000	45000000
Value of Hotel Tax Collected	2	1
Value of Other Local Revenue Collections	350000	350000
Date of Approval of the Annual Workplan to the Council	15/02/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/6/2015
Function Cost (US\$ '000)	1,151,069	871,034
Cost of Workplan (US\$ '000):	1,151,069	871,034

The Finance department being a service department, it ensured that all funds received were disbursed to the different departments and the Lower local governments on time. (ii) the budget process began, and the budget conference was held. (iii) the finance department prepared and submitted second quarter OBT reports to the MOFPED, (iv) submitted third quarter performance reports to the chief executive.

Vote: 542 Mukono District**2014/15 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>	1,087,598	946,136	87%	271,900	259,454	95%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	70,192	100%	17,548	17,548	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	109,512	75%	36,504	36,504	100%
Conditional transfers to Councillors allowances and E	103,391	103,391	100%	25,848	80,891	313%
Locally Raised Revenues	113,794	96,064	84%	28,449	18,960	67%
Multi-Sectoral Transfers to LLGs	167,603	102,171	61%	41,901	0	0%
District Unconditional Grant - Non Wage	177,986	156,189	88%	44,497	28,397	64%
Transfer of District Unconditional Grant - Wage	255,975	255,975	100%	63,994	63,994	100%
<i>Development Revenues</i>		15,040		0	0	
LGMSD (Former LGDP)		15,040		0	0	
Total Revenues	1,087,598	961,176	88%	271,900	259,454	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,087,598	946,121	87%	271,900	260,810	96%
Wage	255,975	255,975	100%	63,994	63,994	100%
Non Wage	831,623	690,146	83%	207,906	196,816	95%
<i>Development Expenditure</i>	0	15,040		0	0	
Domestic Development	0	15,040		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,087,598	961,161	88%	271,900	260,810	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15	0%			

By the end of the year, both cumulative outturn and expenditure stood at 88% and this was below the anticipated annual performance of 100% attributed to low receipt of multi sectoral transfers at 61% and conditional salary and gratuity to councilors at 75%. On quarterly outturn, both revenue and expenditure stood at 95% and 96% respectively. This was however below the anticipated 100% due to non receipt of multi sectoral transfers at 0%, low local revenue at 67% and non wage at 64%. There was revision of the budget.

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

The 15,000/= on the account was to cater for bank charges at the end of financial year.

(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**2014/15 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	12
No. of Auditor General's queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	1,087,598	961,161
Cost of Workplan (US\$ '000):	1,087,598	961,161

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

Vote: 542 Mukono District**2014/15 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>	556,773	386,702	69%	139,218	96,708	69%
Conditional Grant to Agric. Ext Salaries	15,168	15,168	100%	3,792	3,792	100%
Conditional transfers to Production and Marketing	130,504	130,504	100%	32,626	32,626	100%
NAADS (Districts) - Wage	226,595	26,518	12%	56,649	0	0%
Locally Raised Revenues	23,766	37,491	158%	5,965	2,000	34%
Multi-Sectoral Transfers to LLGs	21,109	31,604	150%	5,277	0	0%
District Unconditional Grant - Non Wage	26,433	32,246	122%	6,608	30,000	454%
Transfer of District Unconditional Grant - Wage	113,198	113,171	100%	28,300	28,291	100%
<i>Development Revenues</i>	310,543	0	0%	77,636	0	0%
Conditional Grant for NAADS	263,543	0	0%	65,886	0	0%
Donor Funding	37,000	0	0%	9,250	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Total Revenues	867,316	386,702	45%	216,854	96,708	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	556,773	386,699	69%	139,212	96,706	69%
Wage	354,961	154,856	44%	88,764	32,082	36%
Non Wage	201,812	231,842	115%	50,448	64,624	128%
<i>Development Expenditure</i>	310,543	0	0%	77,642	0	0%
Domestic Development	273,543	0	0%	68,374	0	0%
Donor Development	37,000	0	0%	9,268	0	0%
Total Expenditure	867,316	386,699	45%	216,854	96,706	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3	0%			

by the end of the financial year, both annual outturn and expenditure stood at 45% and this was below the anticipated 100% greatly attributed to non receipt of development grant being NAADS, Donor and LGMSD and recurrent grant being NAADS wage performing at 12%. On quarterly outturn, both revenue and expenditure stood at 100 as this was below the anticipated 100% due to non receipt of development grant.

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

the 3,000/= balance 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: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	3500	0
No. of farmer advisory demonstration workshops	30	0
Function Cost (UShs '000)	489,531	53,142

Vote: 542 Mukono District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	11
No. of livestock vaccinated	40000	40000
No. of livestock by type undertaken in the slaughter slabs	3272648	3272648
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	195000	7800000
Number of anti vermin operations executed quarterly	8	10
No. of parishes receiving anti-vermin services	8	10
No. of tsetse traps deployed and maintained	2000	2000
Function Cost (US\$ '000)	374,652	325,804
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	100	100
No of businesses issued with trade licenses	12000	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	3,133	7,752
Cost of Workplan (US\$ '000):	867,316	386,699

The major activities undertaken included payment of staff salaries and wages, operational costs of monitoring and supervision of tradition agriculture activities, Abattoir inspection, sensitization on new outbreaks and control of pests and diseases. However, there was no performance on NAADS advisory services, functional Sub County Farmer Forum, livestock under taken in the slaughter slabs, fish ponds constructed and maintained, fish ponds stocked, issuance of business with trade licences, cooperative groups all stood at 0 reason being these activities were not funded due to scrapping off of NAADS funds.

Vote: 542 Mukono District**2014/15 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>	3,141,570	4,103,320	131%	785,392	760,878	97%
Conditional Grant to PHC Salaries	2,664,808	3,201,145	120%	666,202	666,202	100%
Conditional Grant to PHC- Non wage	190,817	190,817	100%	47,704	47,704	100%
Conditional Grant to NGO Hospitals	183,891	183,891	100%	45,973	45,972	100%
Locally Raised Revenues	15,726	2,000	13%	3,931	1,000	25%
Other Transfers from Central Government	35,000	476,529	1362%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	26,731	47,938	179%	6,683	0	0%
District Unconditional Grant - Non Wage	24,597	1,000	4%	6,149	0	0%
<i>Development Revenues</i>	633,748	795,150	125%	158,437	74,316	47%
Conditional Grant to PHC - development	113,586	113,586	100%	28,397	16,625	59%
Donor Funding	492,677	681,564	138%	123,169	57,691	47%
LGMSD (Former LGDP)	27,485	0	0%	6,871	0	0%
Total Revenues	3,775,318	4,898,470	130%	943,829	835,194	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,141,570	4,103,250	131%	785,393	956,282	122%
Wage	2,664,808	3,201,145	120%	666,203	666,202	100%
Non Wage	476,762	902,106	189%	119,190	290,080	243%
<i>Development Expenditure</i>	633,748	771,568	122%	158,435	207,100	131%
Domestic Development	141,071	113,586	81%	35,268	17,093	48%
Donor Development	492,677	657,982	134%	123,168	190,007	154%
Total Expenditure	3,775,318	4,874,818	129%	943,829	1,163,382	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		23,582	4%			
Domestic Development		0	0%			
Donor Development		23,581	5%			
Total Unspent Balance (Provide details as an annex)		23,651	1%			

by the end of Q4, both cumulative outturn and expenditure stood at 130% and 129% respectively. This was above the anticipated 100% due to more receipt of other government transfers and donor funding beyond 100% though there was low receipt of local revenue at 13% and non wage at 4%. On quarterly outturn, both revenue and expenditure stood at 88% and 123 respectively. The over expenditure was due to the over receipt of donor funds and were uncleared at the end of Q3 and rolled over to Q4 as expenditure and the revenue not performing at anticipated 100% was due to low receipt in local revenue at 25% and non wage.

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

the unspent balance were funded from development partners MUWRP that was received late.

(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**2014/15 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	687767234	507767260
Value of health supplies and medicines delivered to health facilities by NMS	687767234	507767260
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	52
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of inpatients that visited the NGO hospital facility	7000	4854
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	1469
Number of outpatients that visited the NGO hospital facility	30000	35248
Number of outpatients that visited the NGO Basic health facilities	40000	125734
Number of inpatients that visited the NGO Basic health facilities	3000	8526
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	3309
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	4711
Number of trained health workers in health centers	406	406
No. of trained health related training sessions held.	260	905
Number of outpatients that visited the Govt. health facilities.	400000	381644
Number of inpatients that visited the Govt. health facilities.	7000	7734
No. and proportion of deliveries conducted in the Govt. health facilities	10000	10620
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	25000	22387
No of healthcentres constructed	1	1
Function Cost (US\$ '000)	3,775,318	4,874,818
Cost of Workplan (US\$ '000):	3,775,318	4,874,818

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. On areas of 0 performance was due to lack of a district general hospital that the indicator could not be achieved.

Vote: 542 Mukono District**2014/15 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>	20,036,078	19,990,251	100%	5,009,020	4,982,202	99%
Conditional Grant to Primary Salaries	11,253,381	11,253,381	100%	2,813,345	2,813,345	100%
Conditional Grant to Secondary Salaries	4,810,155	4,810,155	100%	1,202,539	1,202,539	100%
Conditional Grant to Primary Education	839,215	834,065	99%	209,804	217,231	104%
Conditional Grant to Secondary Education	2,889,950	2,889,460	100%	722,488	722,365	100%
Conditional transfers to School Inspection Grant	64,775	64,775	100%	16,194	16,255	100%
Locally Raised Revenues	17,199	11,739	68%	4,300	1,347	31%
Other Transfers from Central Government	31,008	0	0%	7,752	0	0%
Multi-Sectoral Transfers to LLGs	25,661	28,441	111%	6,415	0	0%
District Unconditional Grant - Non Wage	26,901	39,860	148%	6,725	9,120	136%
Transfer of District Unconditional Grant - Wage	77,833	58,375	75%	19,458	0	0%
<i>Development Revenues</i>	616,612	599,713	97%	154,153	85,620	56%
Conditional Grant to SFG	482,652	482,652	100%	120,663	70,645	59%
Construction of Secondary Schools	101,175	101,175	100%	25,294	14,975	59%
LGMSD (Former LGDP)	32,785	15,887	48%	8,196	0	0%
Total Revenues	20,652,690	20,589,965	100%	5,163,173	5,067,822	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,036,078	19,990,242	100%	5,009,019	4,984,072	100%
Wage	16,141,369	16,141,369	100%	4,035,343	4,035,342	100%
Non Wage	3,894,709	3,848,873	99%	973,676	948,730	97%
<i>Development Expenditure</i>	616,612	599,700	97%	154,153	268,179	174%
Domestic Development	616,612	599,700	97%	154,153	268,179	174%
Donor Development	0	0		0	0	
Total Expenditure	20,652,690	20,589,942	100%	5,163,172	5,252,251	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

By the end of the financial year, both annual cumulative outturn and expenditure stood at 100% and this was the anticipated budget. On quarterly outturn, both revenue and expenditure stood at 98% and 102% respectively as this was below the anticipated receipt of 100% due to 0% performance of multi sectoral transfers to LLGS, and non wage and the low performance both local revenue and development grants at 31% and 59% respectively. On quarterly expenditure, the over expenditure was due to rolled over funds from Q3 that were due to uncleared cheques.

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

The balance on account was to cater for bank charges at the close of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 542 Mukono District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of textbooks distributed	0	187
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2261	2261
No. of Students passing in grade one	1000	1000
No. of pupils sitting PLE	9850	9850
Function Cost (US\$ '000)	12,636,417	12,664,258
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	457	457
No. of students enrolled in USE	16864	16864
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	7,801,280	7,736,467
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	485	485
No. of secondary schools inspected in quarter	105	105
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	212,993	186,416
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	100	100
Function Cost (US\$ '000)	2,000	2,800
Cost of Workplan (US\$ '000):	20,652,690	20,589,942

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. However, the following activities did not take place as no activity took place under the special needs education since no funds were realised.

Vote: 542 Mukono District**2014/15 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>	179,191	172,678	96%	44,798	39,274	88%
Locally Raised Revenues	33,550	40,473	121%	8,388	10,813	129%
Multi-Sectoral Transfers to LLGs	42,046	34,210	81%	10,511	0	0%
District Unconditional Grant - Non Wage	21,450	15,850	74%	5,363	7,925	148%
Transfer of District Unconditional Grant - Wage	82,145	82,145	100%	20,536	20,536	100%
<i>Development Revenues</i>	911,800	911,625	100%	227,950	267,787	117%
Other Transfers from Central Government	911,800	911,625	100%	227,950	267,787	117%
Total Revenues	1,090,991	1,084,303	99%	272,748	307,061	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,191	172,678	96%	44,798	39,742	89%
Wage	82,145	82,145	100%	20,536	20,536	100%
Non Wage	97,046	90,533	93%	24,261	19,206	79%
<i>Development Expenditure</i>	911,800	911,497	100%	227,950	271,558	119%
Domestic Development	911,800	911,497	100%	227,950	271,558	119%
Donor Development	0	0		0	0	
Total Expenditure	1,090,991	1,084,175	99%	272,747	311,300	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		128	0%			
Domestic Development		128	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128	0%			

By the end of Q4, both cumulative outturn and expenditure annually stood at 99% as this was below the anticipated 100% due to low receipt of non wage at 74% and multi sectoral transfers at 81% all below 100%. On quarterly outturn, both revenue and expenditure stood at 113% and 114% as they were above 100% and the increase was due to more other transfers from central government, non wage at 148% and local revenue at 128%. On quarterly expenditure, the over expenditure was due balance brought forward for Q3 due to unrepresented cheques.

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

The balance on account of 781,000= 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: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	260	260
Length in Km of District roads routinely maintained	427	427
Length in Km of District roads periodically maintained	99	99
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	426	426
Length in Km. of rural roads rehabilitated	60	60
Function Cost (UShs '000)	1,043,491	1,048,949

Vote: 542 Mukono District**2014/15 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>	47,500	35,226
<i>Cost of Workplan (UShs '000):</i>	1,090,991	1,084,175

The funds were mainly spent on mechanised maintenance of roads, building maintenance, onspot road improvement and repair of motorvehicles

Vote: 542 Mukono District**2014/15 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>	81,982	79,080	96%	20,496	20,626	101%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	15,706	17,697	113%	3,927	4,423	113%
District Unconditional Grant - Non Wage	15,180	10,287	68%	3,795	3,429	90%
Transfer of District Unconditional Grant - Wage	29,096	29,096	100%	7,274	7,274	100%
<i>Development Revenues</i>	633,320	504,920	80%	158,330	73,670	47%
Conditional transfer for Rural Water	503,320	503,320	100%	125,830	73,670	59%
LGMSD (Former LGDP)		1,600		0	0	
Other Transfers from Central Government	130,000	0	0%	32,500	0	0%
Total Revenues	715,302	584,000	82%	178,825	94,296	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,982	78,523	96%	20,496	20,069	98%
Wage	29,096	29,096	100%	7,274	7,274	100%
Non Wage	52,886	49,427	93%	13,222	12,795	97%
<i>Development Expenditure</i>	633,320	504,920	80%	158,330	91,394	58%
Domestic Development	633,320	504,920	80%	158,330	91,394	58%
Donor Development	0	0		0	0	
Total Expenditure	715,302	583,443	82%	178,825	111,464	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,557	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		557	0%			

By the end of Q4 both cumulative annual outturn and expenditure stood at 82% and this was below the anticipated 100% owing to 0% realisation of other transfers from central government and non wage performing at 68%. On quarterly outturn, both revenue and expenditure stood at 53% and 63% and this was due to 0% realisation of donor, other government transfers and LGMSD funds, and low receipt of conditional transfers to rural water at 59%. The over expenditure was due to uncleared cheques from Q3 under development fees and local revenue for payment of the drilling ridge.

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

There balance on account 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: 0981 Rural Water Supply and Sanitation		

Vote: 542 Mukono District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	3
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	47	47
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	284	71
No. Of Water User Committee members trained	1704	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	715,302	583,443
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
No. of new connections	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	715,302	583,443

All funds realised were mainly spent on payment for the procured water drilling machine, procurement of office stationery and payment for office utilities, supervision and monitoring activities for all services undertaken, payment of staff salaries and wages for contract staff, regular data collection and analysis and conducting water coordination committee meeting. However on unrealised indicators which performed at 0 there was no funds realised for them.

Vote: 542 Mukono District**2014/15 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>	213,896	155,808	73%	53,474	38,607	72%
Conditional Grant to District Natural Res. - Wetlands (9,379	9,380	100%	2,345	2,345	100%
Locally Raised Revenues	39,480	8,602	22%	9,870	2,009	20%
Multi-Sectoral Transfers to LLGs	16,682	0	0%	4,171	0	0%
District Unconditional Grant - Non Wage	25,241	14,712	58%	6,310	3,474	55%
Transfer of District Unconditional Grant - Wage	123,114	123,114	100%	30,779	30,779	100%
Total Revenues	213,896	155,808	73%	53,474	38,607	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,896	147,586	69%	53,474	32,658	61%
Wage	123,114	123,114	100%	30,779	30,778	100%
Non Wage	90,782	24,473	27%	22,695	1,880	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	213,896	147,586	69%	53,474	32,658	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,222	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,222	4%			

By the end of the financial year, annual outturn and expenditure stood at 73% and 69% and this was below the anticipated 100% owing to 0% realisation of multi sectoral transfers to LLGs, low performance of local revenue at 22% and non wage at 58%. On quarterly outturn both revenue and expenditure stood at 72% and 61% being below the anticipated 100% due to 0% performance of donor development and non wage performing at 8%.

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

The unspent balance of 4% were unrepresented cheques for payments that were in transit and 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		
Area (Ha) of trees established (planted and surviving)	100	75
Number of people (Men and Women) participating in tree planting days	4000	3000
No. of Wetland Action Plans and regulations developed	13	10
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	10	10
Function Cost (UShs '000)	213,896	147,586
Cost of Workplan (UShs '000):	213,896	147,586

The funds realised by the department were mainly spent on staff salaries in all the 4 sectors i.e. Land management,

Vote: 542 Mukono District

2014/15 Quarter 4

Workplan 8: Natural Resources

Forestry, Environment and Wetlands. Office imprest, Fuel to supervise and coordinate department activities as well as wetlands management and conservation.

Vote: 542 Mukono District**2014/15 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>	304,373	273,627	90%	76,093	48,642	64%
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	16,098	10,140	63%	4,025	2,000	50%
Other Transfers from Central Government	41,500	5,613	14%	10,375	0	0%
Multi-Sectoral Transfers to LLGs	51,026	74,806	147%	12,757	0	0%
District Unconditional Grant - Non Wage	25,179	12,500	50%	6,295	4,000	64%
Transfer of District Unconditional Grant - Wage	73,090	73,092	100%	18,272	18,273	100%
<i>Development Revenues</i>	90,470	83,053	92%	22,618	22,617	100%
LGMSD (Former LGDP)	90,470	83,053	92%	22,618	22,617	100%
Total Revenues	394,843	356,680	90%	98,710	71,259	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,373	273,585	90%	76,093	61,426	81%
Wage	73,090	73,092	100%	18,273	18,273	100%
Non Wage	231,283	200,493	87%	57,820	43,153	75%
<i>Development Expenditure</i>	90,470	83,029	92%	22,618	59,530	263%
Domestic Development	90,470	83,029	92%	22,618	59,530	263%
Donor Development	0	0		0	0	
Total Expenditure	394,843	356,614	90%	98,711	120,956	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66	0%			

By the end of the financial year, both revenue and expenditure stood at 90% and this was below the anticipated 100% due to low receipt of local revenue at 63%, other transfers from central government at 14% and non wage performing at 50%. On quarterly outturn, both revenue and expenditure stood at 72% and 123% respectively and the low revenue was due to 0% realisation of other transfers and multi sectoral transfers to LLGs, and the low performance of non wage and local revenue performing at 64% and 50% respectively. On quarterly expenditure, the over expenditure was due to uncleared LGMSD cheques for CDD projects accrued at the end of Q3.

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

The balance of 66,000/= 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: 1081 Community Mobilisation and Empowerment		

Vote: 542 Mukono District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	480
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	1	2
Function Cost (US\$ '000)	394,843	356,614
Cost of Workplan (US\$ '000):	394,843	356,614

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

Vote: 542 Mukono District**2014/15 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>	1,105,521	1,091,731	99%	20,177	15,353	76%
Locally Raised Revenues	11,349	6,080	54%	2,837	659	23%
Other Transfers from Central Government	1,024,810	1,024,810	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	0	0%
District Unconditional Grant - Non Wage	17,751	18,630	105%	4,438	4,141	93%
Transfer of District Unconditional Grant - Wage	42,211	42,212	100%	10,552	10,553	100%
<i>Development Revenues</i>	414,679	535,081	129%	103,670	132,858	128%
LGMSD (Former LGDP)	203,583	323,984	159%	50,896	86,588	170%
Multi-Sectoral Transfers to LLGs	211,096	211,097	100%	52,774	46,270	88%
Total Revenues	1,520,200	1,626,812	107%	123,847	148,211	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,105,521	1,087,430	98%	20,177	11,053	55%
Wage	42,211	42,211	100%	10,553	10,553	100%
Non Wage	1,063,310	1,045,219	98%	9,624	500	5%
<i>Development Expenditure</i>	414,679	375,598	91%	103,670	91,757	89%
Domestic Development	414,679	375,598	91%	103,670	91,757	89%
Donor Development	0	0		0	0	
Total Expenditure	1,520,200	1,463,028	96%	123,847	102,810	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,300	0%			
<i>Development Balances</i>		159,483	38%			
Domestic Development		159,483	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163,784	11%			

By the end of the Financial year, both cumulative outturn and expenditure stood at 107% and 96% respectively. This was however above the anticipated 100% due to over receipt of LGMSD funds performing at 159% though there was low receipt of local revenue at 54% and non receipt of multi sectoral transfers to LLGs at 0%. On quarterly outturn, both revenue and expenditure stood at 120% and 83% as this was above the projected 100% due to over receipt of LGMSD at 170% and this was due to budget revision though there was 0 receipt of multi sectoral transfer to LLGs and Local revenue at 23%.

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

The departmental balance on account represented by 11% was due to unrepresented cheques for disbursement to LLGs for LGMSD activities and projects who were not yet at completion level by the close of the Financial Year.

(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	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	1,520,200	1,463,028

Vote: 542 Mukono District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,520,200	1,463,028

Funds received were for payment of staff salaries, monitoring and supervision of activities undertaken, construction of fuel saving stoves at Namasumbi UMEA and Kayini R/C, Furnished LCV office, construction of staff quarters at Kanyogoga P/S in Nagojje Sub county and repairs and drilling bore holes in Nabbale S/C

Vote: 542 Mukono District**2014/15 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>	88,920	83,772	94%	22,230	21,688	98%
Locally Raised Revenues	18,200	7,528	41%	4,550	2,000	44%
District Unconditional Grant - Non Wage	10,000	15,524	155%	2,500	4,508	180%
Transfer of District Unconditional Grant - Wage	60,720	60,720	100%	15,180	15,180	100%
<i>Development Revenues</i>	32,005	0	0%	8,001	0	0%
LGMSD (Former LGDP)	32,005	0	0%	8,001	0	0%
Total Revenues	120,925	83,772	69%	30,231	21,688	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,920	83,772	94%	22,230	21,688	98%
Wage	60,720	60,720	100%	15,180	15,180	100%
Non Wage	28,200	23,052	82%	7,050	6,508	92%
<i>Development Expenditure</i>	32,005	0	0%	8,001	0	0%
Domestic Development	32,005	0	0%	8,001	0	0%
Donor Development	0	0		0	0	
Total Expenditure	120,925	83,772	69%	30,231	21,688	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

by the end of the year, annual departmental outturn and expenditure stood at 69%. This was however below the anticipated 100% due to on receipt of LGMSD performing at 0% and low local revenue at 41%. On quarterly outturn, both revenue and expenditure stood at 72% as this was below the anticipated 100% due to non receipt of LGMSD performing at 0% and low local revenue at 44%

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

There were no unspent balances.

(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	15/10/2014	15/7/2015
Function Cost (UShs '000)	120,925	83,772
Cost of Workplan (UShs '000):	120,925	83,772

The Department Audited all books of accounts and all revenue sources in all the 13 sub counties and the Higher Local government. Submitted two reports to LG PAC and the Executive Committee for further consideration and action.

Vote: 542 Mukono District

2014/15 Quarter 4

Vote: 542 Mukono District**2014/15 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)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte & H/W Mentored, 4) District raods and water sector activities inspected, 5) P/S & se

Payment of Staff salaries and wages made, 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte & H/W Mentored, 4) District raods and water sector activities inspected, 5) P/

<i>General Staff Salaries</i>		220,494
<i>Allowances</i>		400
<i>Medical expenses (To employees)</i>		120
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		900
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		235
<i>Bank Charges and other Bank related costs</i>		94
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Property Expenses</i>		23,850
<i>Guard and Security services</i>		700
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		10,000
<i>Travel inland</i>		15,927
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,479
<i>Maintenance - Vehicles</i>		387
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		4,942
<i>Wage Rec't:</i>	220,494	220,494
<i>Non Wage Rec't:</i>	126,381	63,314
<i>Domestic Dev't:</i>		

Vote: 542 Mukono District**2014/15 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*Donor Dev't:*

Total	346,875	283,808
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Output: Human Resource Management

Non Standard Outputs:

Pay roll management conducted, , 2) Ministry and District activities coordinated, 3) staff appraised, 4) Office equipment procured,5) Career development budget supported,6) Burial expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)

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)

<i>Allowances</i>		25,023
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<i>Printing, Stationery, Photocopying and Binding</i>		1,215
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<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	31,423	26,237
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*Domestic Dev't:**Donor Dev't:*

Total	31,423	26,237
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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 (Capacity Building Policy and Plan developed at the District headquarters)

No. (and type) of capacity building sessions undertaken

6 (Career Development 20% UGX 12,071,000 spent on training two Sub-county chiefs, ACAO & one personnel officer in PGD at UML. 2.0 Generic Training Modules 2.1 Gender main streaming at UGX 5,000,000 2.2 Environment Mgt - 5m 2.3 HIV/AIDS - 7m 2.4 Family planning 2m 2.5 O&M for SMCs - 11,177,500)

2 (Career Development 19,030,332 was received and spent shs.16,039,700 on short courses for 3 officers at UML.
- conducted a one day training for staff in operation and maintenance of investments.
- Mentoring staff in the LLGs.
- conducted a two day workshop in organisational development and assesment in the 4th quarter.
- prepared activity reports to all the activities that were carried out in the 3rd quarter and submitted to the Chief executive.)

Non Standard Outputs:

Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,

Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,

<i>Staff Training</i>		33,261
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

	16,942	33,261
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Vote: 542 Mukono District**2014/15 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)
1a. Administration		
Total	16,942	33,261
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (80% of all the LG posts filled)	80 (80% of all the LG posts filled)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	1,058
Output: Public Information Dissemination		
Non Standard Outputs:	Payments to News papers made,1Digit camera procured,2 press conference held,Office Stationary procured, seminars and workshops conducted,,Office activities coordinated,Town boards and county inspected, Office supported providedOffice support supported,inf	N/A
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	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
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,463	386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,463	386

Vote: 542 Mukono District**2014/15 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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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	30/6/2015 (-prepare and submit 4th quarter financial report to the chief executive. - prepare annual financial reports. - Facilitate all Audits. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c. - inspect all accounting staff in all the LG units and the LLGs.)	30/6/2015 (Prepared and submitted 4th quarter report to the MOFPED. -prepared 34th quarter budget performance report and 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. - inspect all accounting staff in all the LG units and the LLGs.)
Non Standard Outputs:	annual performance report prepared and submitted. - payment of staff salaries by the 28th of each month. -service and maintenance of computers and photocopiers, generator, - motivate staff for better results. - train staff in short courses in Financia	N/A
General Staff Salaries		27,851
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,903
Small Office Equipment		505
Bank Charges and other Bank related costs		2,350
Property Expenses		0
Electricity		111
Water		96
Other Utilities- (fuel, gas, firewood, charcoal)		2,318
Travel inland		17,425
Fuel, Lubricants and Oils		5,659
Maintenance - Vehicles		1,000
Maintenance – Other		0
Transfers to Other Private Entities		0
Wage Rec't:	27,843	27,851

Vote: 542 Mukono District**2014/15 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	108,776	36,367
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>	0	
Total	137,244	64,218

Output: Revenue Management and Collection Services

Value of LG service tax collection	11250000 (sensitise tax payers on the collection of LST. - sensitise 11250000 tax payers on the collection of LST in the sub counties of seeta Namuganga, Kasawo, Ntunda and Kimenyedde sub counties. -carry out assesment of Companies and foreign investors to pay LST of their employees.)	11250000 (11250000 value of LG service tax collected)
Value of Other Local Revenue Collections	1 (collect ugx.425,115 million each quarter form local revenue. This includes the higher local government and the LLG.)	27500 (Collected local revenue of upto shs.286,301,785 both by the lower local government units and the higher local government.as below other fees stores shs.260,000, Application fees shs.650,000, tender fees shs.95,000, 35% remitted from the LLGs shs.20,600,000, land fees shs.32,490,000, LST shs.12,256,250, Building plan fees shs.106,305,323, Local hotel tax shs.154,000, Business license shs.47,280,641, Fish movement permits shs.4,633,250, park fees shs.17,300,000, market dues shs.5,581,000, other fees and fines shs.2,921,821, landing fees shs.650,000, loading fees shs.1,515,000, stone and sand quarries shs.5,200,000, abottoir fees shs.1,010,000, birth certificate)
Value of Hotel Tax Collected	1 (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.)	1 (hotel owners sensitized on hotel tax collected)
Non Standard Outputs:	monitoring local revenue collections in all sub counties and prepare monitoring reports submit them to the chief executive.	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		11,190
<i>Fuel, Lubricants and Oils</i>		8,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,334	19,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,334	19,394

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2015 (present annual workplan and budget to Council for Approval by the 31st may 2015)	30/4/2015 (District Draft budget and annual workplan presented to council for discussion)
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Vote: 542 Mukono District**2014/15 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)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Approve council budget by the 30/5/2015 for approval together with the development plan, revenue enhancement plan and procurement plan.)	30/5/2015 (prepare and present the draft departmental budgets and departmental annual workplans to sectoral committees by the 28/2/2015. - Lay the budget to council by the 15/3/2015. recommendations from committees to Council)
Non Standard Outputs:	served copmputers in the budget section, procured stationery and tonner for printer.	N/A
<i>Allowances</i>		1,736
<i>Workshops and Seminars</i>		2,779
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,519	5,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,519	5,475
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.	4th quarter financial reports were submitted together with three monthly reports produced,
<i>Computer supplies and Information Technology (IT)</i>		902
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		622
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,524
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/6/2015 (- prepare and submit 4th quarter financaial report to the chief executive.)	30/6/2015 (prepared and submitted 4th quarter financaial report to the chief executive.)

Vote: 542 Mukono District**2014/15 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)
2. Finance		
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	N/A
Allowances		223
Workshops and Seminars		2,605
Computer supplies and Information Technology (IT)		585
Printing, Stationery, Photocopying and Binding		860
Small Office Equipment		504
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	14,800	4,778
Domestic Dev't:		
Donor Dev't:		
Total	14,800	4,778

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

Non Standard Outputs:	Payment of staff salaries, conducting 1 Council meeting, 8 committee meetings held at the District Headquarters. Furnishing of Chairperson L.C.V office	Payment of staff salaries, conducting 1 Council meeting, 8 committee meetings held at the District Headquarters. Furnishing of Chairperson L.C.V office
General Staff Salaries		57,863
Allowances		199
Workshops and Seminars		822
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		705
Bank Charges and other Bank related costs		400
Travel inland		15,568
Travel abroad		9,042

Vote: 542 Mukono District**2014/15 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		
<i>Fuel, Lubricants and Oils</i>		5,922
<i>Maintenance - Vehicles</i>		7,521
<i>Rental – non produced assets</i>		0
<i>Wage Rec't:</i>	57,863	57,863
<i>Non Wage Rec't:</i>	56,360	41,179
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	114,223	99,042

Output: LG procurement management services

Non Standard Outputs:	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contracto	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contracto
<i>Allowances</i>		1,442
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,792

Output: LG staff recruitment services

Non Standard Outputs:	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done
<i>General Staff Salaries</i>		6,131
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		700
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		10,400
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 542 Mukono District**2014/15 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		
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	21,469	11,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,600	17,606
Output: LG Land management services		
No. of Land board meetings	3 (Conduct 3 land board meeting. Conduct 1 field visits. At the District Head quarters- land Office.)	3 (Conducted 3 land board meeting. Conducted 1 field visits. At the District Head quarters- land Office.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 No of land application forms planned to cleared)	250 (250 No of land application forms cleared)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Special Meals and Drinks</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,490
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC reports handled and discussed by Council at the District head quarters.)	1 (1 LGPAC report handled and discussed by Council at the District head quarters.)
No. of Auditor Generals queries reviewed per LG	1 (Conduct 1 Public Accounts Committee meeting. Conduct 1 field visit.)	1 (1 auditor generals queries report reviewed by the LGPAC and resolution submitted to Council for adoption.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	3,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,775	3,555

Vote: 542 Mukono District**2014/15 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**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.

1 Q4 monitoring exercise conducted by the councilors and report produced, DSC, councilors allowances and exgratia paid and effective coordination of district programs done

Allowances		2,778
Statutory salaries		36,504
Gratuity Expenses		80,891
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		5,263
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	0	
Non Wage Rec't:	73,839	125,736
Domestic Dev't:		
Donor Dev't:		
Total	73,839	125,736

Output: Standing Committees Services

Non Standard Outputs:

6 sectoral committee meetings held in a quarter

1 sectoral committee meeting held for Q4 with 5 standing committees in place

Allowances		10,208
Welfare and Entertainment		382
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	7,813	10,590
Domestic Dev't:		
Donor Dev't:		
Total	7,813	10,590

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services**

Vote: 542 Mukono District**2014/15 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: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	56,677	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	15,495	
<i>Donor Dev't:</i>		
Total	72,172	0

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. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.
<i>General Staff Salaries</i>		32,082
<i>Workshops and Seminars</i>		2,622
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Electricity</i>		0
<i>Travel inland</i>		27,432
<i>Fuel, Lubricants and Oils</i>		3,664
<i>Maintenance - Vehicles</i>		1,480
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	32,088	32,082
<i>Non Wage Rec't:</i>	27,955	35,806
<i>Domestic Dev't:</i>	2,640	
<i>Donor Dev't:</i>	9,268	
Total	71,951	67,888

Output: Crop disease control and marketing

Vote: 542 Mukono District**2014/15 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 Plant marketing facilities constructed	11 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga, Nagojje, ntenjeru, goma, and kimenyedde. 4 Pest/disease surveillance surveys conducted ; implementation of BBW control by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	11 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga, Nagojje, ntenjeru, goma, and kimenyedde. 4 Pest/disease surveillance surveys conducted ; implementation of BBW control by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,960
Electricity		500
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,745	3,460
Domestic Dev't:		
Donor Dev't:		
Total	4,745	3,460

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3272648 (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)	3272648 (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)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	40000 (Sesitized and , 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 (Sesitized and , the community mobilised; vaccines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		2,132
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		0

Vote: 542 Mukono District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,000	2,132
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	2,132
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Output: Fisheries regulation

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	156500 (156500 Kgs of fish harvested due to increased BMUs sensitisation on illegal fishing; Katosi Landing site maintained and upgraded for fish export quality, Kiziru Landing site prepared for fish export standards.)
No. of fish ponds stocked	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	2 (2 fish ponds stocked in Nama and Nakisunga S/Cs)
No. of fish ponds constructed and maintained	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,750
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	8,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	8,550

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	4 (4 parishes receive anti vermin services in the S/Cs of Kasawo, Seeta Namuganga, Nama and Nakisunga.)
Number of anti vermin operations executed quarterly	2 (2 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled)	4 (4 vermin operations conducted in the S/Cs of Nama, Nakisunga, Seeta Namuganga and Kasawo)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,757
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,188	4,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,188	4,257

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on	2000 (100 tsetse traps procured and maintained 2200 tsetse traps in the 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)
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Vote: 542 Mukono District**2014/15 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		
	tsetse flies.)	
Non Standard Outputs:	N/A	N/A
Incapacity, death benefits and funeral expenses		0
Medical and Agricultural supplies		0
Travel inland		2,798
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,625	2,798
Domestic Dev't:		
Donor Dev't:		
Total	2,625	2,798

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	3000 (registered businesses issued with trading licences and permits to operate)	0 (N/A)
No of businesses inspected for compliance to the law	25 (25 businesses inspected to ensure compliance with the law.)	25 (25 businesses inspected to ensure compliance with the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)
No of awareness radio shows participated in	1 (1 quarterly radio show to be held and participated in at Radi Dunamis.)	1 (1 quarterly radio show to be held and participated in at Radi Dunamis.)
Non Standard Outputs:	N/A	N/A
Travel inland		5,224
Wage Rec't:		
Non Wage Rec't:	783	5,224
Domestic Dev't:		
Donor Dev't:		
Total	783	5,224

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

Vote: 542 Mukono District**2014/15 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:	Pay all staff salaries, supervision of health activities in the district and monitoring of all activities in all the 13 sub counties and 2 divisions.	paid salaries to all staff, supervised health activities in all the 15LLGs
<i>General Staff Salaries</i>		666,202
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		192
<i>Property Expenses</i>		306
<i>Electricity</i>		396
<i>Medical and Agricultural supplies</i>		750
<i>Travel inland</i>		199,117
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		960
<i>Contingency transfers</i>		170,406
<i>Wage Rec't:</i>	666,203	666,202
<i>Non Wage Rec't:</i>	29,054	182,397
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	123,168	190,007
Total	818,425	1,038,605

Output: Medical Supplies for Health Facilities

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

687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)

687767234 (687767234 of essential medicines supplied to all 39 H/Cs in all the 15 LLGs by NMS)

Vote: 542 Mukono District**2014/15 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		
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)	52 (52 health facilities reporting no stock out of the 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	687767234 (687767234 of health supplies and medicines supplied to all 39 H/Cs in all the 15 LLGs by NMS)
Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		1,195
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,195

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (The deliveries and caesarian sections done in the NGO Hospital)	350 (350 both normal deliveries and ceasarians birth conducted in the NGO hospital of Naggalama)
Number of inpatients that visited the NGO hospital facility	7000 (The number of patients who are admitted by the NGO hospital)	1390 (1390 inpatients visited NGO hospital in Naggalama)
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	8149 (8149 out patients utilised health services in the NGO Hospital of Naggalama in Mukono District.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		38,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,566	38,728
<i>Domestic Dev't:</i>		0

Vote: 542 Mukono District**2014/15 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

<i>Donor Dev't:</i>		0
Total	33,566	38,728

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 patients visiting NGO basic facilities in all the 13 LLGs)	2458 (2458 inpatients utilised NGO basic health facilities services)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (4500 children immunised with pentavalent vaccines in the NGO Basic Facilities of Naggalala, Kyetume SDA H/C, Mukono H/C, Bukerere H/C, Good Samaritan H/C, Namuyenje H/C, Kasawo Mission H/C and Mukono Diocese H/C)	1189 (1189 children immunised with Penta3 vaccines in the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	795 (795 both normal and caesarian bith/deliveries conducted in the NGO basic health centres.)
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients visiting OPD of the NGO health facilities.)	31741 (31741 outpatients visited NGO Basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring, data quality assessment and supervision.

<i>Transfers to NGOs</i>		20,223
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,409	20,223
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,409	20,223

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

%age of approved posts filled with qualified health workers	95 (95% of staff and posts fully filled and in operation)	95 (95% of staff and posts fully filled and in operation)
Number of trained health workers in health centers	406 (406 Number of trained Health workers in Health centres)	406 (406 Number of trained Health workers in Health centres)
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	248 (248 training sessions on health related issues conducted in the 52 health facilities and training reports in place)
Number of outpatients that visited the Govt. health facilities.	400000 (400000 patients expected to visit the Gov't health facilities)	106081 (106081 outpatients visited the 39 Gov't health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	2477 (2477 deliveries conducted in the Gov't health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)
No. of children immunized with Pentavalent vaccine	25000 (25000 expected number of children to be immunized)	4973 (4973 children immunised with Pent3 vaccines.)
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	2531 (2531 inpatients visited the 2 Gov't health facilities at level IV that offer inpatient services.)

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US\$ Thousand

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

Non Standard Outputs: N/A N/A

Conditional transfers for PHC- Non wage 42,757

Wage Rec't:		0
Non Wage Rec't:	35,982	42,757
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,982	42,757

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Construction of 1 health centre Opd at Seeta - Nazigo H/C III in Nakisunga Sub County and 1 pitaltrine at Damba H/C II in Koome sub county)	1 (Construction of OPD at Seeta Nazigo Health centre III done in Nakisunga S/C and still ongoing.)
Non Standard Outputs:	servicing costs to cater for inpection and monitoring of the capital developments above.	N/A

Non Residential buildings (Depreciation) 17,093

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,268	17,093
Donor Dev't:		0
Total	35,268	17,093

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. Supervision of UPE.)	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. Supervision of UPE.)
No. of qualified primary teachers	1758 (1758 etachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	N/a

General Staff Salaries 2,813,345

Vote: 542 Mukono District**2014/15 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)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	2,813,345	2,813,345
<i>Non Wage Rec't:</i>	1,125	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,814,470	2,817,845
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	0 (Distribution of PLE exams to 187 schools)	0 (N/a)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,752	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,752	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (9850 sat for PLE in Q2 in all the 187 UPE schools in all the 13 LLGs)
No. of Students passing in grade one	1000 (1000 pupils passing in grade one in the 13 LLGs)	1000 (1000 pupils passed in grade one in the 13 LLGs)
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		195,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	209,804	195,306
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	209,804	195,306
3. Capital Purchases		
Output: Other Capital		

Vote: 542 Mukono District**2014/15 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:

-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 Nakisunga Sub county.
 - Construction of 8 in one staff house with 2 stance pit latrine, two bath room

Construction of Koome C/U at wall plate level, Completion of Wabusanke P/S, cosntruction to wall plate of Buyana R/C and finishing of Namasumbi UMEA P/S

Non Residential buildings (Depreciation)

247,926

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

120,663

247,926

Donor Dev't:

0

Total**120,663****247,926****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

0 (It is handled by the central government)

0 (It is handled by the central government)

No. of students passing O level

0 (It is handled by the central government)

0 (It is handled by the central government)

No. of teaching and non teaching staff paid

457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)

457 (All 457 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.)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

1,202,539

Wage Rec't:

1,202,540

1,202,539

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**1,202,540****1,202,539****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)

16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Secondary Schools

722,365

Wage Rec't:

0

Non Wage Rec't:

722,488

722,365

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**722,488****722,365**

Vote: 542 Mukono District**2014/15 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)
6. Education		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 classroom block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C but not yet complete.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		20,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,294	20,253
<i>Donor Dev't:</i>		0
Total	25,294	20,253
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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	paid 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, maintenance of the secretarial bureau, pr
<i>General Staff Salaries</i>		19,458
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		172
<i>Electricity</i>		0
<i>Travel inland</i>		4,760
<i>Fuel, Lubricants and Oils</i>		791
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	8,400	5,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,858	25,181
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private and government secondary schools inspected and inspection report produced and submitted to the chief

Vote: 542 Mukono District**2014/15 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)
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6. Education

No. of tertiary institutions inspected in quarter	0 (N/A)	executive for all the 13 LLGs in the district.) 0 (N/A)
No. of inspection reports provided to Council	1 (1 One summary report to be provided to Council by DEO office.)	1 (1 summary inspection report prepared and submitted to the chief executive by the DEO)
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected by school inspectors and inspections reports produced and submitted to the chief executive in all the 13 LLGs for both government and private schools.)
Non Standard Outputs:	Better grades for pupils sitting PLE and UCE attained in the district.	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		17,128
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,194	17,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,194	17,928

Output: Sports Development services

Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

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

Non Standard Outputs:	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..	N/A
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 542 Mukono District**2014/15 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>	8,196	0
<i>Donor Dev't:</i>		0
Total	8,196	0

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,196	0
<i>Donor Dev't:</i>		0
Total	8,196	0

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

No. of children accessing SNE facilities	100 (100 pupils in the 4 schools being Salama School in Ntenjeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C)	100 (100 pupils in the 4 schools being Salama School in Ntenjeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C accessing SNE services)
No. of SNE facilities operational	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,800

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

Non Standard Outputs:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.	Ensured that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.
<i>General Staff Salaries</i>		20,536
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		201
<i>Electricity</i>		367
<i>Travel inland</i>		5,693
<i>Fuel, Lubricants and Oils</i>		23,400

Vote: 542 Mukono District**2014/15 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>	20,536	20,536
<i>Non Wage Rec't:</i>	1,875	4,851
<i>Domestic Dev't:</i>	11,308	28,815
<i>Donor Dev't:</i>		
Total	33,719	54,202

7a. Roads and Engineering**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	0 (no transfers made to S/Cs)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,253	0
<i>Donor Dev't:</i>	0	0
Total	27,253	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanz-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga 18.00km)	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanz-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga 18.00km)
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Vote: 542 Mukono District**2014/15 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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7a. Roads and Engineering

Length in Km of District roads routinely maintained

427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magogo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)

142 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magogo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)

No. of bridges maintained

1 (1 bridge maintained with Construction of guard rails along Ssezibwa river on Nagojje - Nakifuma Road in Nagojje Sub county.)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Road Maintenance

77,982

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

64,010

77,982

Donor Dev't:

0

Total**64,010****77,982****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Replacement of repair parts to heavy plants like grader plates and vehicle maintenance

Replacement and repair parts to heavy plants like grader plates and vehicle maintenance

Machinery and equipment

42,505

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,515

42,505

Donor Dev't:

0

Total**23,515****42,505****Output: Specialised Machinery and Equipment**

Vote: 542 Mukono District**2014/15 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		
Non Standard Outputs:	Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.	Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.
<i>Machinery and equipment</i>		47,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,690	47,024
<i>Donor Dev't:</i>		0
Total	29,690	47,024
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje,, Kasawo and Seeta - Namuganga)	60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje,, Kasawo and Seeta - Namuganga)
Length in Km. of rural roads constructed	426 (funds disbursed to the sub coounties for road rahabilitation works in all the 13 sub counties.)	107 (To be done at Sub County Level with support funds from URF)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		75,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	72,174	75,232
<i>Donor Dev't:</i>		0
Total	72,174	75,232
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance.	Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance.
<i>Property Expenses</i>		2,542
<i>Travel inland</i>		2,000
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,750	4,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,750	4,542
Output: Electrical Inspections		

Vote: 542 Mukono District**2014/15 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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7a. Roads and Engineering

Non Standard Outputs:

Electricity installed in all administrative offices

Installation of electricity in the 1st floor of the administrative block for finance department

Medical expenses (To employees)		500
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Wage Rec't:

Non Wage Rec't:	125	500
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Domestic Dev't:

Donor Dev't:

Total	125	500
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Payment of Staff Salaries and wages for contract staff under the department, payment for office utilities, servicing of computers and procuring of stationery.

All staff salaries paid at the district water office, routine operation of water office with monitoring and supervision of the activities done and activity report in place, office utilities paid for and office stationery procured.

General Staff Salaries		7,274
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Contract Staff Salaries (Incl. Casuals, Temporary)		3,291
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Computer supplies and Information Technology (IT)		0
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Printing, Stationery, Photocopying and Binding		720
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Information and communications technology (ICT)		0
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Electricity		0
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Travel inland		6,575
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Fuel, Lubricants and Oils		0
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Wage Rec't:	7,274	7,274
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Non Wage Rec't:	1,800	7,295
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Domestic Dev't:	8,909	3,291
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Donor Dev't:

Total	17,983	17,861
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
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No. of supervision visits during and after construction	1 (2 post construction support visits to all 13 sub counties, 1 quarterly regular data base collection in all sub counties.)	1 (1 post construction support visits to all 13 sub counties, 1 quarterly regular data base collection in all sub counties)
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Vote: 542 Mukono District**2014/15 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		
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (4 meetings held with 1 on a quarterly basis)	1 (1 meeting held and minutes in place.)
Non Standard Outputs:	Procurement of stationery, fuel for monitoring, inspection and supervision and serving of the computers	N/A
<i>Travel inland</i>		2,120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	0
<i>Domestic Dev't:</i>	7,704	2,120
<i>Donor Dev't:</i>		
Total	8,541	2,120
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	79 (Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	98 (Koome GFS in Koome Lulagwe GFS in Mpunge)	0 (N/A)
No. of water points rehabilitated	47 (Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,084	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,084	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	426 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (No funds realised)

Vote: 542 Mukono District**2014/15 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		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (8 villages selected in the 2 sub counties of Kasawo and Kyampisi)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (in 2 sub counties of Kyampisi and Kasawo)	0 (N/A)
No. of water user committees formed.	71 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojjee, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (No funds allocated in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,179	0
<i>Donor Dev't:</i>		
Total	4,179	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week	1 home improvement campaign and CLTS conducted and 1 report in place
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Procurement of a one set of specialised drilling machine for water department at district level	Part payment for a Procured 1 full unit of a drilling machine from Bangkok for water department at District level
<i>Machinery and equipment</i>		85,983
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	105,039	85,983

Vote: 542 Mukono District**2014/15 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)
7b. Water		
<i>Donor Dev't:</i>		0
Total	105,039	85,983

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	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands
<i>General Staff Salaries</i>		30,779
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>	30,779	30,778
<i>Non Wage Rec't:</i>	500	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,278	32,658

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (To Train 1,000 people of the community and will also participate in the tree planting activities in the 13 sub counties..)	0 (No funds realised)
Area (Ha) of trees established (planted and surviving)	25 (Ses of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	0 (No funds realised)
Non Standard Outputs:	Procurement of stationery and fuel for distribution and supervision.	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,175	0

Vote: 542 Mukono District**2014/15 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		
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (3 wetland action plans developemnt in 3 LLGs with each getting one plan)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,100	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Environment compliance adhered to by all stakeholders and monitoring done by the DEO in all the 13 sub counties.)	0 (N/A)
Non Standard Outputs:	Procurement of fuel, stationery and photocopying of documents.	N/A
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (surveying and titling of district land for 45 titles expired, 13 meetings for sensitization on land matters, and mantaining and updating cartographic database.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,450	0

Vote: 542 Mukono District**2014/15 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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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:

Payment of salaries to staff and fuel for support supervision and monitoring of the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga and backstopped and moni

Staff salaries paid for all, support monitoring for all 13 LLGs done and stationery and small office equipment procured.

<i>General Staff Salaries</i>		18,273
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		239
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		835
<i>Fuel, Lubricants and Oils</i>		498
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	4,149	1,822
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	22,422	20,095

Output: Probation and Welfare Support

No. of children settled	20 (20 children to be resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	20 (20 children resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan and resettlement report produced and in place.)
Non Standard Outputs:	Purchase of Fuel for resettling	Fuel for resettling children procured
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,450	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,450	4,000

Output: Social Rehabilitation Services

Vote: 542 Mukono District**2014/15 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

Non Standard Outputs:

1 disability council at the district supported, 4 council meetings conducted, disability and PWD activities in the 13 sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored

1 disability council meeting conducted and District day for people with disability commemorated and celebrated in the district

Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	970	2,000
Domestic Dev't:		
Donor Dev't:		
Total	970	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	13 (13 Active development workers facilitated with fuel for supervision from Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale)
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	N/A
Allowances		0
Welfare and Entertainment		10,055
Printing, Stationery, Photocopying and Binding		266
Travel inland		1,744
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	5,998	12,065
Domestic Dev't:		
Donor Dev't:		
Total	5,998	12,065

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Kasawo, Nagojje, Ntunda and Seeta Namuganga. And the 231 FAL instructors facilitated.)	2500 (2500 FAL learners trained, support facilitation to FAL instructors done for 105 FAL instructors and 1 refresher course for Adult instructors conducted at the district headquarters)
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Vote: 542 Mukono District**2014/15 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		
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,	N/A
<i>Allowances</i>		2,100
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,275
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,193	5,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,193	5,575
Output: Gender Mainstreaming		
Non Standard Outputs:	Conduct a one one day non residential Gender mainstreaming workshop for 13 CDOs in all 13 sub counties, 7 sectoral committee members and 5 support staff.	1 gender mainstreaming workshop conducted for 13 CDOs and 7 members of the sectoral committee at the district headquarters
<i>Workshops and Seminars</i>		1,350
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,350
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	120 (120 children cases of juveniles to be handled with court cases hearing.)	120 (120 juvenile cases handled and settled at district probation office with court hearings done)
Non Standard Outputs:	Fuel, stationery and imprest	Procured stationery and office imprest.
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		3,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	3,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,455	3,324
Output: Support to Disabled and the Elderly		

Vote: 542 Mukono District**2014/15 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

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices to PWDs supplied in three types of wheelchairs, tricycles and whitecanes in the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	30 (30 pieces of assistive devices procured and distributed to PWDs in all the 13 LLGs and funds disbursed to 13 PWD groups under special grant for PWDs)
Non Standard Outputs:	Meetings, fuel and stationery.	Allowance for committee meetings paid and stationery procured.
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Subscriptions		10,062
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,325	10,062
Domestic Dev't:		
Donor Dev't:		
Total	11,325	10,062

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at the District level)	1 (1 women council meeting held and minutes produced and in place)
Non Standard Outputs:	stationery	Stationery procured
Travel inland		2,955
Wage Rec't:		
Non Wage Rec't:	1,400	2,955
Domestic Dev't:		
Donor Dev't:		
Total	1,400	2,955

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

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A (It is done at sub county level)
Conditional transfers for community development		59,530
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,618	59,530
Donor Dev't:	0	0
Total	22,618	59,530

Vote: 542 Mukono District**2014/15 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)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

Salary paid to the 3 staff in the planning unit, operation costs, LGMSD distributed to 13 LLGs and ensured cofunding for LGMSD project.

General Staff Salaries		10,553
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		89,000
Fuel, Lubricants and Oils		0
Wage Rec't:	10,553	10,553
Non Wage Rec't:	4,674	500
Domestic Dev't:	50,896	89,000
Donor Dev't:		
Total	66,123	100,053

Output: District Planning

No of Minutes of TPC meetings	3 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	3 (3 DTPC meetings held and produced 3 sets of minutes with each on a monthly basis. The meetings were held at the District Headquarters.)
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	3 (3 qualified staff in the department i.e. District Planner, Senior Planner.)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held on a quarterly basis and resolutions at district Level)	1 (1 council meeting held with resolutions passed and 1 set of minutes in place at District Level.)
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of five 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	Co-ordinating planning in the LLGs preparation of five year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 3 DTPC meetings preparation of sector workplan conducting review meeting

Travel inland		0
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Vote: 542 Mukono District**2014/15 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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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	275	0
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*Domestic Dev't:**Donor Dev't:*

Total	275	0
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Output: Demographic data collection

Non Standard Outputs:

Population/Demographic information on all LLG, Parishes and villages pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.

N/A

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Operational Planning

Non Standard Outputs:

Procurement of tonner, servicing of computers, fuel for operation costs and monitoring.

N/A

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	625	0
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*Domestic Dev't:**Donor Dev't:*

Total	625	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

N/A

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Vote: 542 Mukono District**2014/15 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 Wage Rec't:	700	0
Domestic Dev't:		
Donor Dev't:		
Total	700	0

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:

- Fourth quarter internal audit report prepared and submitted on the 15/7/2015.
 - Audit all the 13 Lower local Government unit.
 - Verify all supplies to ascertain credibility of the supplied items.
 - monitor government projects to assess levels of comp

Staff salaries paid for all, complied all statutory reports and coordinated services of the department.

General Staff Salaries		15,180
Medical expenses (To employees)		0
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		668
Electricity		0
Travel inland		2,340
Wage Rec't:	15,180	15,180
Non Wage Rec't:	3,886	4,008
Domestic Dev't:	8,001	
Donor Dev't:		
Total	27,067	19,188

Output: Internal Audit

No. of Internal Department Audits

1 (-Prepare 4th quarter internal Audit report on the 15/7/2014 and submit to the Chief Executive
 -One (1) internal Audit report for Lower local Government units for all the 13 sub counties prepared and submitted to the chief executive.
 - Audited all the health units in the district reports prepared and submitted to the chief executive,
 - Procure fuel to transport internal auditors carry out audit in the lower local government units.)

1 (1 Q4 internal audit report prepared and submitted to the chief executive for both LLGs and District headquarter departments.)

Date of submitting Quaterly
Internal Audit Reports

15/7/2014 (-Prepare 2nd quarter internal Audit report on the 15/7/2014 and submit to the Chief Executive)

15/7/2015 (1 Q4 internal audit report prepared and submitted to the chief executive for necessary action.)

Vote: 542 Mukono District**2014/15 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)
11. Internal Audit		
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,164	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,164	2,500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,205,235	5,148,559
<i>Non Wage Rec't:</i>	1,726,228	1,726,228
<i>Domestic Dev't:</i>	830,015	830,015
<i>Donor Dev't:</i>		
Total	7,894,809	7,894,809

Vote: 542 Mukono District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of Staff salaries and wages, 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	Payment of Staff salaries and wages made, 13 LLGs progs monitored & supervised , 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte &,H/W Mentored, 4) District raods and water sector activities inspected, 5) P/	0	N/A
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Expenditure

211101 General Staff Salaries	881,974	881,974	100.0%
211103 Allowances	2,700	2,518	93.3%

Vote: 542 Mukono District**2014/15 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

213001 Medical expenses (To employees)	1,000	663	66.3%		
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%		
221001 Advertising and Public Relations	8,500	3,750	44.1%		
221002 Workshops and Seminars	1,500	1,050	70.0%		
221007 Books, Periodicals & Newspapers	900	300	33.3%		
221008 Computer supplies and Information Technology (IT)	3,000	2,444	81.5%		
221009 Welfare and Entertainment	30,000	20,653	68.8%		
221011 Printing, Stationery, Photocopying and Binding	4,500	2,620	58.2%		
221012 Small Office Equipment	2,000	235	11.8%		
221014 Bank Charges and other Bank related costs	1,500	359	23.9%		
221017 Subscriptions	10,000	3,960	39.6%		
222001 Telecommunications	1,000	870	87.0%		
223001 Property Expenses	233,519	506,211	216.8%		
223004 Guard and Security services	2,800	1,250	44.6%		
223005 Electricity	2,000	1,088	54.4%		
223006 Water	1,500	1,218	81.2%		
225001 Consultancy Services- Short term	50,000	29,327	58.7%		
227001 Travel inland	38,416	31,092	80.9%		
227002 Travel abroad	15,000	10,155	67.7%		
227004 Fuel, Lubricants and Oils	17,000	9,901	58.2%		
228002 Maintenance - Vehicles	8,000	4,662	58.3%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,350	58.8%		
228004 Maintenance – Other	19,500	4,942	25.3%		
Wage Rec't:	881,974	Wage Rec't:	881,975	Wage Rec't:	100.0%
Non Wage Rec't:	505,525	Non Wage Rec't:	642,618	Non Wage Rec't:	127.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,387,499	Total	1,524,592	Total	109.9%

Output: Human Resource Management

0 N/A

Vote: 542 Mukono District**2014/15 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

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) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored,10) Discliplinary committee meetings conducted,	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)
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Expenditure

211103 Allowances	100,090	75,068	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,480	3,215	129.6%
222003 Information and communications technology (ICT)	19,123	14,332	74.9%
227001 Travel inland	3,000	1,600	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	125,693	94,214	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,693	94,214	75.0%

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 (Capacity Building Policy and Plan developed at the District headquarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	5 (Career Development 19,030,332 was received and spent shs.16,039,700 on short courses for 3 officers at UML. - conducted a one day training for staff in operation and maintenance of investments. - Mentoring staff in the LLGs. - conducted a two day workshop in organisational development and assesment in the 3rd quarter. - prapared activity reports to all the activities that were carried out in the 4th quarter and submitted to the Chief executive.)	100.00	

Vote: 542 Mukono District**2014/15 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

Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,
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Expenditure

221003 Staff Training	67,769	50,599	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,769	50,599	74.7%
Donor Dev't:		0	0.0%
Total	67,769	50,599	74.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (13 Sub-counties monitored 2. 13 Sub-county Chiefs supervised and appraised 4. Rent for three Town Board offices for 12 months paid 5. General Administrative expenses for three Town Boards met.)	80 (80% of all the LG posts filled)	2000.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	18,000	4,378	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	4,378	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	4,378	24.3%

Output: Public Information Dissemination

0 N/A

Vote: 542 Mukono District**2014/15 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

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.	Payment for newspaper, 1 press conference held at district level, office stationery procured and workshops conducted to disseminate information to technical staff.
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Expenditure

221001 Advertising and Public Relations	3,000	3,150	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,150	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,150	63.0%

Output: Records Management

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

Expenditure

221009 Welfare and Entertainment	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	886	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,850	1,886	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,850	1,886	32.2%

Vote: 542 Mukono District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of annual performance report to Council.	30/6/2015 (Prepared and submitted annual report to the MOFPED.	#Error	N/A
	<ul style="list-style-type: none"> - 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.) 	<ul style="list-style-type: none"> -prepared annual budget performance report and 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. - inspect all accounting staff in all the LG units and the LLGs.) 		
Non Standard Outputs:	annual performance report prepared and submitted.	N/A		

Expenditure

211101 General Staff Salaries	111,372	111,388	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221001 Advertising and Public Relations	5,000	4,140	82.8%
221002 Workshops and Seminars	1,000	850	85.0%
221008 Computer supplies and Information Technology (IT)	3,500	3,170	90.6%
221009 Welfare and Entertainment	24,000	8,658	36.1%
221011 Printing, Stationery, Photocopying and Binding	55,000	71,433	129.9%
221012 Small Office Equipment	3,000	2,991	99.7%
221014 Bank Charges and other Bank related costs	10,000	3,696	37.0%

Vote: 542 Mukono District**2014/15 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

223001 Property Expenses	2,100	1,000	47.6%
223005 Electricity	1,120	1,080	96.4%
223006 Water	1,000	654	65.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	7,028	70.3%
227001 Travel inland	95,700	75,505	78.9%
227004 Fuel, Lubricants and Oils	25,000	16,637	66.5%
228002 Maintenance - Vehicles	14,000	10,170	72.6%
228004 Maintenance – Other	6,000	3,528	58.8%
291003 Transfers to Other Private Entities	160,539	42,311	26.4%

Wage Rec't:	111,372	Wage Rec't:	111,388	Wage Rec't:	100.0%
Non Wage Rec't:	435,105	Non Wage Rec't:	253,450	Non Wage Rec't:	58.3%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	548,977	Total	364,838	Total	66.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Local service tax collected 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.	45000000 (45000000 value of LG service tax collected)	100.00	N/A
- Collect local revenue of upto Ugx.1,037,796,000 of which:-)				

Vote: 542 Mukono District**2014/15 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)	350000 (Collected local revenue of upto shs.286,301,785 both by the lower local government units and the higher local government.as below other fees stores shs.260,000, Application fees shs.650,000, tender fees shs.95,000, 35% remitted from the LLGs shs.20,600,000, land fees shs.32,490,000, LST shs.12,256,250, Building plan fees shs.106,305,323, Local hotel tax shs.154,000, Business license shs.47,280,641, Fish movement permits shs.4,633,250, park fees shs.17,300,000, market dues shs.5,581,000, other fees and fines shs.2,921,821, landing fees shs.650,000, loading fees shs.1,515,000, stone and sand quarries shs.5,200,000, abattoir fees shs.1,010,000, birth certificate)	100.00	
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Value of Hotel Tax Collected	2 (sensitise local hotel owners on revenue payment of taxes.	1 (hotel owners sensitized on hotel tax collected)	50.00	
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Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)

Non Standard Outputs:	1 Double cabin for revenue mobilisation procured.	N/A		
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LG service tax collected

Expenditure

211103 Allowances	2,000	1,608	80.4%	
227001 Travel inland	93,334	58,706	62.9%	
227004 Fuel, Lubricants and Oils	45,000	23,557	52.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	161,334	83,871	Non Wage Rec't:	52.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,334	83,871	Total	52.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	15/02/2014 (Present the draft budget and annual workplan to	30/4/2015 (District Draft budget and annual workplan	#Error	N/A
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Vote: 542 Mukono District**2014/15 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

workplan to the Council	the council at the District Head quarters.)	presented to council for discussion)		
Date of Approval of the Annual Workplan to the Council	15/02/214 (District Workplan/ Budget prepraed and laid before Council on the 15/02/214 on the 15/6/2014 - Approve Council budget by the 30/3/2014 for apporval together with the Development plan, Revenue enhancement plan & Procurement plan.)	30/5/2015 (prepare and present the draft departmental budgets and departmental annual workplans to sectoral committees by the 28/2/2015. - Lay the budget to council by the 15/3/2015. recommendations from committees to Council)	#Error	
Non Standard Outputs:	Annual workplan presented to council and discussed.	N/A		

Expenditure

211103 Allowances	4,000	4,000	100.0%
221002 Workshops and Seminars	8,000	6,859	85.7%
221008 Computer supplies and Information Technology (IT)	3,575	2,684	75.1%
221009 Welfare and Entertainment	22,000	7,559	34.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	6,973	278.9%
221012 Small Office Equipment	2,000	3,347	167.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,075	31,422	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,075	31,422	74.7%

Output: LG Expenditure mangement Services

		0	N/A
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 (4)for internal audit and one Auditor general report and any other queries that arises.	Annual financial reports submitted together with 12 monthly reports produced,	

Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	2,072	59.2%
221009 Welfare and Entertainment	7,500	3,470	46.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,899	58.0%
227001 Travel inland	5,000	3,964	79.3%

Vote: 542 Mukono District**2014/15 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>	21,000	<i>Non Wage Rec't:</i>	12,405	<i>Non Wage Rec't:</i>	59.1%
<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	21,000	Total	12,405	Total	59.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (- Prepare final accounts, abstract and Ledgers. - Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	30/6/2015 (Perpared and submitted annual LG Final accounts to Auditor General)	#Error	N/A
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	N/A		

Expenditure

211103 Allowances	5,000	2,899	58.0%
221002 Workshops and Seminars	6,000	4,525	75.4%
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	7,021	70.2%
221012 Small Office Equipment	3,500	2,280	65.1%
227001 Travel inland	20,500	18,667	91.1%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,200	<i>Non Wage Rec't:</i>	40,091	<i>Non Wage Rec't:</i>	67.7%
<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	59,200	Total	40,091	Total	67.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services*

Vote: 542 Mukono District**2014/15 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**Output: LG Council Administration services**

			0	N/A
Non Standard Outputs:	Payment of staff salaries, conducting 4 Council meetings, 8 committee meetings held at the District Headquarters. Furnishing of Chairperson L.C.V office	Payment of staff salaries, conducting 4 Council meeting, 36 committee meetings held at the District Headquarters. Furnishing of Chairperson L.C.V office		
<i>Expenditure</i>				
211101 General Staff Salaries	231,452	231,452	100.0%	
211103 Allowances	2,000	1,780	89.0%	
221002 Workshops and Seminars	2,500	1,727	69.1%	
221008 Computer supplies and Information Technology (IT)	3,000	3,552	118.4%	
221009 Welfare and Entertainment	38,000	25,234	66.4%	
221010 Special Meals and Drinks	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	6,738	6,424	95.3%	
221012 Small Office Equipment	3,000	2,000	66.7%	
221014 Bank Charges and other Bank related costs	2,500	1,877	75.1%	
227001 Travel inland	80,500	80,572	100.1%	
227002 Travel abroad	25,000	24,458	97.8%	
227004 Fuel, Lubricants and Oils	15,200	15,008	98.7%	
228002 Maintenance - Vehicles	12,000	11,620	96.8%	
281401 Rental – non produced assets	0	15,040	N/A	
Wage Rec't:	231,452	Wage Rec't: 231,452	Wage Rec't:	100.0%
Non Wage Rec't:	225,438	Non Wage Rec't: 175,249	Non Wage Rec't:	77.7%
Domestic Dev't:		Domestic Dev't: 15,040	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	456,890	Total 421,741	Total	92.3%

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.	hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.		
<i>Expenditure</i>				
211103 Allowances	2,500	4,484	179.4%	

Vote: 542 Mukono District**2014/15 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

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,900	76.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	8,384	Non Wage Rec't:	119.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	8,384	Total	119.8%

Output: LG staff recruitment services

Non Standard Outputs:	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	0	N/A
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Expenditure

211101 General Staff Salaries	24,523	24,523	100.0%	
211103 Allowances	15,000	15,887	105.9%	
221001 Advertising and Public Relations	24,523	5,700	23.2%	
221002 Workshops and Seminars	2,700	2,000	74.1%	
221004 Recruitment Expenses	34,153	37,445	109.6%	
221008 Computer supplies and Information Technology (IT)	2,000	3,625	181.3%	
221009 Welfare and Entertainment	2,000	2,130	106.5%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,523	100.9%	
Wage Rec't:	24,523	24,523	Wage Rec't:	100.0%
Non Wage Rec't:	85,876	69,310	Non Wage Rec't:	80.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,399	93,833	Total	85.0%

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.)	12 (Conducted 12 land board meeting. Conducted 4 field visits at the District Head quarters- land Office.)	100.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	1000 (1000 land applications cleared)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	3,878	129.3%	
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Vote: 542 Mukono District**2014/15 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

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221010 Special Meals and Drinks	2,000	1,480	74.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,969	98.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	7,827	Non Wage Rec't:	97.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	7,827	Total	97.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4LGPAC reports handled and discussed by Council at the District head quarters.)	4 (4 LGPAC reports handled and discussed by Council at the District head quarters.)	100.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	4 (4 auditor generals queries report reviewed by the LGPAC and resolution submitted to Council for adoption.)	100.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,600	7,878	171.3%	
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221010 Special Meals and Drinks	2,000	600	30.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	4,193	167.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,100	12,971	Non Wage Rec't:	116.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,100	12,971	Total	116.9%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	4 quarterly monitoring exercises conducted by the councilors and reports produced, DSC, councilors allowances and exgratia paid and effective coordination of district programs done	0	N/A
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Expenditure

211103 Allowances	20,450	30,773	150.5%	
211104 Statutory salaries	146,016	73,008	50.0%	

Vote: 542 Mukono District**2014/15 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

213004 Gratuity Expenses	103,391	161,782	156.5%	
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%	
221009 Welfare and Entertainment	18,500	19,500	105.4%	
221010 Special Meals and Drinks	4,000	3,950	98.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,325	132.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	295,357	292,337	99.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	295,357	292,337	99.0%	

Output: Standing Committees Services

0

N/A

Non Standard Outputs:	36 sectoral committee meetings held in a year	4 sectoral committee meetings held with 5 standing committees in place and minutes and relevant resolutions forwarded to the executive
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Expenditure

211103 Allowances	20,450	20,450	100.0%	
221009 Welfare and Entertainment	2,000	382	19.1%	
221010 Special Meals and Drinks	4,800	1,425	29.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,157	28.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,250	23,414	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,250	23,414	74.9%	

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**

0

N/A

Vote: 542 Mukono District**2014/15 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:	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.
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Expenditure

211101 General Staff Salaries	226,595	26,518	11.7%
Wage Rec't:	226,595	26,518	Wage Rec't: 11.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	62,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	288,595	26,518	Total 9.2%

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

0 N/A

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. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done.
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Expenditure

211101 General Staff Salaries	128,366	128,339	100.0%
221002 Workshops and Seminars	5,000	4,031	80.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,671	83.6%
221009 Welfare and Entertainment	4,000	3,234	80.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,029	151.5%
221014 Bank Charges and other Bank related costs	1,700	314	18.5%
223005 Electricity	2,000	300	15.0%
227001 Travel inland	57,050	79,535	139.4%
227004 Fuel, Lubricants and Oils	24,120	14,461	60.0%
228002 Maintenance - Vehicles	8,200	6,301	76.8%
228004 Maintenance – Other	1,000	19,774	1977.4%

Vote: 542 Mukono District**2014/15 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>	128,366	<i>Wage Rec't:</i>	128,338	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	111,820	<i>Non Wage Rec't:</i>	132,650	<i>Non Wage Rec't:</i>	118.6%
<i>Domestic Dev't:</i>	10,607	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	37,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	287,793	Total	260,988	Total	90.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	11 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	275.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,500	1,254	50.1%
221009 Welfare and Entertainment	4,000	1	0.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,960	197.3%
223005 Electricity	0	800	N/A
224001 Medical and Agricultural supplies	4,000	2,598	64.9%
227001 Travel inland	5,000	3,722	74.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,000	11,335	59.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,000	11,335	59.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3272648 (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	3272648 (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	100.00	N/A
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Vote: 542 Mukono District**2014/15 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

	Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Sesitized and , 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 .)	40000 (Sesitized and , 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 .)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221009 Welfare and Entertainment	6,000	2,132	35.5%	
224001 Medical and Agricultural supplies	3,000	2,350	78.3%	
227004 Fuel, Lubricants and Oils	5,000	6,272	125.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 10,754	<i>Non Wage Rec't:</i> 67.2%	
	<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 16,000	Total 10,754	Total 67.2%	

Output: Fisheries regulation

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	7800000 (7800000 kgs of fish harvested due to increased BMUs sensitisation on illegal fishing; Katosi Landing site maintained and upgraded for fish export quality, Kiziru Landing site prepared for fish export standards.)	4000.00	N/A
No. of fish ponds stocked	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	2 (2 fish ponds stocked in Nama and Nakisunga S/Cs)	100.00	
No. of fish ponds construted and maintained	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish)	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 542 Mukono District**2014/15 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

227001 Travel inland	8,000	9,200	115.0%	
227004 Fuel, Lubricants and Oils	7,000	5,874	83.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	15,074	Non Wage Rec't:	97.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,500	15,074	Total	97.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	10 (10 parishes received anti vermin services in the S/Cs of Kasawo, Ntunda, Nagojje, Seeta Namuganga, Nama and Nakisunga.)	125.00	N/A
Number of anti vermin operations executed quarterly	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled)	10 (10 vermin operations conducted in the S/Cs of Nama, Nakisunga, Seeta Namuganga, Nagojje, Ntunda and Kasawo)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,250	6,046	268.7%	
227004 Fuel, Lubricants and Oils	2,500	4,150	166.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,750	10,196	Non Wage Rec't:	214.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,750	10,196	Total	214.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	2000 (400 tsetse traps procured and maintained 2200 tsetse traps in the 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	2,805	N/A	
224001 Medical and Agricultural supplies	2,000	1,468	73.4%	
227001 Travel inland	4,500	4,900	108.9%	
227004 Fuel, Lubricants and Oils	4,000	1,800	45.0%	

Vote: 542 Mukono District**2014/15 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>	10,500	<i>Non Wage Rec't:</i>	10,973	<i>Non Wage Rec't:</i>	104.5%
<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	10,500	Total	10,973	Total	104.5%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	12000 (12000 registered businesses issued with trading licences and permits to operate)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	100 (100 businesses inspected to ensure compliance with the law.)	100 (100 businesses inspected to ensure compliance with the law.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	4 (4 trade sensitisation meeting to be organised at District Level on quarterly basis)	100.00	
No of awareness radio shows participated in	4 (1 quarterly radio show to be held and participated in at Radi Dunamis.)	4 (4 quarterly radio show to be held and participated in at Radi Dunamis.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,133	7,752	363.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,133	7,752	247.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,133	7,752	247.4%

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

Vote: 542 Mukono District**2014/15 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

Non Standard Outputs:	Pay all staff salaries, supervision of health activities in the district and monitoring of all activities in all the 13 sub counties and 2 divisions.	paid salaries to all staff, supervised health activities in all the 15LLGs
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Expenditure

211101 General Staff Salaries	2,664,808		3,201,145		120.1%
211103 Allowances	4,000		1,327		33.2%
221008 Computer supplies and Information Technology (IT)	2,000		1,540		77.0%
221009 Welfare and Entertainment	10,050		10,662		106.1%
221011 Printing, Stationery, Photocopying and Binding	5,000		3,728		74.6%
221012 Small Office Equipment	2,000		2,998		149.9%
221014 Bank Charges and other Bank related costs	1,600		428		26.7%
223001 Property Expenses	0		615		N/A
223005 Electricity	1,500		1,940		129.3%
224001 Medical and Agricultural supplies	4,000		4,630		115.8%
227001 Travel inland	537,327		691,666		128.7%
227004 Fuel, Lubricants and Oils	34,500		5,201		15.1%
228002 Maintenance - Vehicles	2,500		5,595		223.8%
321425 Contingency transfers	0		384,622		N/A
Wage Rec't:	2,664,808	Wage Rec't:	3,201,145	Wage Rec't:	120.1%
Non Wage Rec't:	116,200	Non Wage Rec't:	456,969	Non Wage Rec't:	393.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	492,677	Donor Dev't:	657,982	Donor Dev't:	133.6%
Total	3,273,685	Total	4,316,096	Total	131.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojie HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma	507767260 (507767260 of essential medicines supplied to all 39 H/Cs in all the 15 LLGs by NMS)	73.83	N/A
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Vote: 542 Mukono District**2014/15 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

HCII-9,317,696, Seeta Kasawo
 HCII-9,317,696, Kigogola
 HCII-9,317,696, Kasana HCII-
 9,317,696, Kimenyedde HCII-
 9,317,696, Kiyoola HCII-
 9,317,696, Bulika HCII-
 9,317,696, Buntaba HCII-
 9,317,696, Kyabalogo HCII-
 9,317,696, Ddamba HCII-
 9,317,696, Nantabulirwa-
 9,317,696, Mbaliga HCII-
 9,317,696, Nyanja HC II-
 9,317,696, Katente HCII-
 9,317,696, Mwanyangiri HC II-
 9,317,696, Bugoye HCII-
 9,317,696, Kansambwe HCII-
 9,317,696, Kyungu HC II-
 9,317,696, Namasumbi HCII-
 9,317,696, Wagala CII-
 9,317,696)

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

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

52 (52 health facilities reporting no stock out of the 6 tracer drugs)

115.56

Vote: 542 Mukono District**2014/15 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 687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696) 507767260 (507767260 of health supplies and medicines supplied to all 39 H/Cs in all the 15 LLGs by NMS) 73.83

Non Standard Outputs: N/A N/A

Expenditure

223001 Property Expenses	0	1,991	N/A
227004 Fuel, Lubricants and Oils	0	3,818	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 3,000	Non Wage Rec't: 5,808		Non Wage Rec't: 193.6%
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 3,000	Total 5,808		Total 193.6%

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

Vote: 542 Mukono District**2014/15 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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (The deliveries and caesarian sections done in the NGO Hospital)	1469 (1469 both normal deliveries and caesarians birth conducted in the NGO hospital of Naggalama)	61.21	N/A
Number of inpatients that visited the NGO hospital facility	7000 (The number of patients who are admitted by the NGO hospital)	4854 (4854 inpatients visited the NGO Hospital in Naggalama.)	69.34	
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	35248 (35248 out patients utilised health services in the NGO Hospital of Naggalama in Mukono District.)	117.49	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	134,263	154,912	115.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	134,263	Non Wage Rec't: 154,912	Non Wage Rec't: 115.4%	
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	134,263	Total 154,912	Total 115.4%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	8526 (8526 inpatients utilised NGO basic health facilities services)	284.20	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (Immunisation of children and records data management in NGO basic health facilities.)	4711 (4711 children immunised with Penta3 vaccines in the NGO basic health facilities)	104.69	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	3309 (3309 both normal and ceaasarian bith/deliveries conducted in the NGO basic health centres.)	330.90	
Number of outpatients that visited the NGO Basic health facilities	40000 (Number of Patients visiting OPD of the NGO health facilities.)	125734 (125734 outpatients visited NGO Basic health facilities)	314.34	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring, data quality assessment and supervision.		

Expenditure

291002 Transfers to NGOs	49,628	60,669	122.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,628	Non Wage Rec't: 60,669	Non Wage Rec't: 122.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,628	Total 60,669	Total 122.2%	

Vote: 542 Mukono District**2014/15 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	95 (95% of staff and posts fully filled and in operation)	95 (95% of staff and posts fully filled and in operation)	100.00	N/A
Number of trained health workers in health centers	406 (Number of trained Health workers in Health centres)	406 (406 Number of trained Health workers in Health centres)	100.00	
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	905 (905 training sessions on health related issues conducted in the 52 health facilities and training reports in place)	348.08	
Number of outpatients that visited the Govt. health facilities.	400000 (400000 patients expected to visit the Gov't health facilities)	381644 (381644 outpatients visited the 39 Gov't health facilities)	95.41	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	10620 (10620 deliveries conducted in the Gov't health facilities)	106.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	100.00	
No. of children immunized with Pentavalent vaccine	25000 (The expected number of children to be immunized)	22387 (22387 children immunised with Pent3 vaccines.)	89.55	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	7734 (7734 inpatients visited the 2 Gov't health facilities at level IV that offer inpatient services.)	110.49	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	143,940	171,029	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,940	171,029	118.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,940	171,029	118.8%

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of health centre Opd at Seeta - Nazigo H/C III in Nakisunga Sub County and a pitaltrine at Damba H/C II in Koome sub county)	1 (Construction of OPD at Seeta Nazigo Health centre III done in Nakisunga S/C and still ongoing.)	100.00	

Vote: 542 Mukono District**2014/15 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

Non Standard Outputs: servicing costs to cater for inspection and monitoring of the capital developments above. N/A

Expenditure

231001 Non Residential buildings (Depreciation)	141,071	113,586	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	141,071	113,586	80.5%
Donor Dev't:		0	0.0%
Total	141,071	113,586	80.5%

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, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	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. Supervision of UPE.)	100.00	N/a
No. of qualified primary teachers	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	100.00	
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	N/a		

Expenditure

211101 General Staff Salaries	11,253,381	11,253,381	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150.0%

Vote: 542 Mukono District**2014/15 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

227004 Fuel, Lubricants and Oils	2,500	2,500	100.0%	
Wage Rec't:	11,253,381	Wage Rec't: 11,253,381	Wage Rec't:	100.0%
Non Wage Rec't:	4,500	Non Wage Rec't: 5,500	Non Wage Rec't:	122.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,257,881	Total 11,258,881	Total	100.0%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No funds allocated for the program)	187 (Distribution of PLE exams to 187 schools in all the 13 LLGs)	0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	31,008	31,008	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	31,008	Non Wage Rec't: 31,008	Non Wage Rec't:	100.0%
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	31,008	Total 31,008	Total	100.0%

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

No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (9850 sat for PLE in Q2 in all the 187 UPE schools in all the 13 LLGs)	100.00	N/A
No. of Students passing in grade one	1000 (1000 pupils passing in grade one in the 13 LLGs)	1000 (1000 pupils passed in grade one in the 13 LLGs)	100.00	
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	100.00	
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	839,215	822,379	98.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	839,215	Non Wage Rec't: 822,379	Non Wage Rec't:	98.0%
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	839,215	Total 822,379	Total	98.0%

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

0 N/A

Vote: 542 Mukono District**2014/15 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:

-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 Nakisunga Sub county.

- Construction of 8 in one staff house with 2 stance pit latrine, two bath rooms and kitchen at Kulubbi P/s in Ntenjeru Sub county.

- Construction of 8 in one staff house with 2 stance pit latrine, two bath rooms and kitchen at Kayini Kamwokyai P/s in Seeta Namuganga Sub county.

- construction of 5 stance linedc pit latrine at Kasawo Public in Kasawo sub county

- construction of 5 stance linedc pit latrine at Ttaba P/S in Mpatta sub county

completion of a 2 classroom block with office, furniture at Koome Buyana R/C in Lwomoro Parish, Koome S/C

- completion of a 2 classroom block with office, furniture at Koome C/U in Bugombe Parish, Koome S/C.

- completion of 8 in one staff house at Nabiga P/S in Seeta Namuganga S/C.

- completion of 8 in one staff house at Koome C/U P/S in Koome S/C.

- completion of a 2 classroom block with office, store, 50 desks and office furniture at Wabusanke P/S in Kimenyedde S/C.

Construction of Koome C/U at wall plate level, Completion of Wabusanke P/S, cosntruction to wall plate of Buyana R/C and finishing of Namasumbi UMEA P/S

Expenditure

231001 Non Residential buildings (Depreciation)	482,652	523,657	108.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	482,652	523,657	108.5%
Donor Dev't:		0	0.0%
Total	482,652	523,657	108.5%

Function: Secondary Education*1. Higher LG Services*

Vote: 542 Mukono District**2014/15 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**Output: Secondary Teaching Services**

No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0	N/A
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0	
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 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.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,810,155	4,810,155	100.0%
Wage Rec't:	4,810,155	4,810,155	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,810,155	4,810,155	100.0%

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

No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	2,889,950	2,866,237	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,889,950	2,866,237	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,889,950	2,866,237	99.2%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
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Vote: 542 Mukono District**2014/15 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 classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 classroom block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C but not yet complete.)	100.00	
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Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	101,175	59,858	59.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	101,175	59,858	59.2%	
Donor Dev't:		0	0.0%	
Total	101,175	59,858	59.2%	

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

		0	N/A	
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.	paid 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, maintenance of the secretarial bureau, pr		

Expenditure

211101 General Staff Salaries	77,833	77,833	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,446	68.9%	
221012 Small Office Equipment	2,000	2,905	145.3%	
221014 Bank Charges and other Bank related costs	1,000	569	56.9%	
223005 Electricity	1,000	1,000	100.0%	
227001 Travel inland	12,500	16,430	131.4%	
227004 Fuel, Lubricants and Oils	7,700	6,077	78.9%	
228004 Maintenance – Other	2,500	1,100	44.0%	

Vote: 542 Mukono District**2014/15 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>	77,833	<i>Wage Rec't:</i>	77,833	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	33,600	<i>Non Wage Rec't:</i>	31,526	<i>Non Wage Rec't:</i>	93.8%
<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	111,433	Total	109,359	Total	98.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGs of Mukono)	105 (105 both private and government secondary schools inspected and inspection report produced and submitted to the chief executive for all the 13 LLGs in the district.)	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	4 (4 summary reports to be provide to Council by DEOs office.)	4 (4 summary inspection reports prepared and submitted to the chief executive by the DEO)	100.00	
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected by school inspectors and inspections reports poduced and submitted to the chief executive in all the 13 LLGs for both government and private schools.)	100.00	
Non Standard Outputs:	Better grades for pupils sitting PLE and UCE attained in the district.	N/A		

Expenditure

221009 Welfare and Entertainment	0	4,386	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,500	4,556	182.2%		
227001 Travel inland	28,200	41,315	146.5%		
227003 Carriage, Haulage, Freight and transport hire	34,075	8,020	23.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,775	Non Wage Rec't:	58,277	Non Wage Rec't:	90.0%
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	64,775	Total	58,277	Total	90.0%

Output: Sports Development services

0 N/A

Vote: 542 Mukono District**2014/15 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:	Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.	Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.
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Expenditure

221009 Welfare and Entertainment	2,000	1,596	79.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,596	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,596	64.9%

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

0 N/A

Non Standard Outputs:	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..	construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools..
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Expenditure

231001 Non Residential buildings (Depreciation)	32,785	16,185	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,785	16,185	49.4%
Donor Dev't:		0	0.0%
Total	32,785	16,185	49.4%

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

No. of children accessing SNE facilities	100 (100 pupils in the 4 schools being Salama School in Ntenjeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C)	100 (100 pupils in the 4 schools being Salama School in Ntenjeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C accessing SNE services)	100.00	N/A
No. of SNE facilities operational	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	2,800	140.0%
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Vote: 542 Mukono District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,800	Non Wage Rec't:	140.0%
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	2,000	Total	2,800	Total	140.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

211101 General Staff Salaries	82,145		82,145		100.0%
221009 Welfare and Entertainment	0		3,000		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		1,867		186.7%
221012 Small Office Equipment	500		1,000		200.0%
221014 Bank Charges and other Bank related costs	1,000		690		69.0%
223005 Electricity	2,000		2,449		122.5%
227001 Travel inland	13,503		20,117		149.0%
227004 Fuel, Lubricants and Oils	33,228		35,661		107.3%
Wage Rec't:	82,145	Wage Rec't:	82,145	Wage Rec't:	100.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	11,784	Non Wage Rec't:	157.1%
Domestic Dev't:	45,231	Domestic Dev't:	53,000	Domestic Dev't:	117.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,876	Total	146,929	Total	108.9%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	260 (About 260 km of community access roads in 13	260 (260 kms of community access roads in 13 LLGS	100.00	N/A
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Vote: 542 Mukono District**2014/15 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

LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)

viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties were maintained.)

Non Standard Outputs:

N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance **109,013** 77,521 71.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	109,013	Domestic Dev't:	77,521	Domestic Dev't:	71.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,013	Total	77,521	Total	71.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanzi-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga 18.00km)	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanzi-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga 18.00km)	100.00	N/A
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Vote: 542 Mukono District**2014/15 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

Length in Km of District roads routinely maintained	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	100.00	
No. of bridges maintained	1 (1 bridge mainated with Construction of guard rails along Ssezibwa river on Nagojje - Nakifuma Road in Nagojje Sub county.)	1 (1 bridge mainated with Construction of guard rails along Ssezibwa river on Nagojje - Nakifuma Road in Nagojje Sub county.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	256,038	212,316	82.9%
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Vote: 542 Mukono District**2014/15 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

<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>	256,038	<i>Domestic Dev't:</i>	212,316	<i>Domestic Dev't:</i>	82.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	256,038	Total	212,316	Total	82.9%

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

0 N/A

Non Standard Outputs:	Replacement of repair parts to heavy plants like grader plates and vehicle maintenance	Replacement and repair parts to heavy plants like grader plates and vehicle maintenance
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Expenditure

231005 Machinery and equipment	94,061	138,372	147.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,061	138,372	147.1%
Donor Dev't:		0	0.0%
Total	94,061	138,372	147.1%

Output: Specialised Machinery and Equipment

0 N/A

Non Standard Outputs:	Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.	Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.
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Expenditure

231005 Machinery and equipment	118,760	120,709	101.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,760	120,709	101.6%
Donor Dev't:		0	0.0%
Total	118,760	120,709	101.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje., Kasawo and Seeta - Namuganga)	60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje., Kasawo and Seeta - Namuganga)	100.00	N/A
Length in Km. of rural roads constructed	426 (To be done at Sub County Level with support funds from URF)	426 (To be done at Sub County Level with support funds from URF)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 542 Mukono District**2014/15 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*Expenditure*

231005 Machinery and equipment	288,697	309,579	107.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	288,697	309,579	107.2%	
Donor Dev't:		0	0.0%	
Total	288,697	309,579	107.2%	

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

0 N/A

Non Standard Outputs:	Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance.	Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance.
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Expenditure

223001 Property Expenses	0	2,542	N/A	
227001 Travel inland	2,000	2,000	100.0%	
228001 Maintenance - Civil	45,000	30,184	67.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,000	34,726	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,000	34,726	73.9%	

Output: Electrical Inspections

0 N/A

Non Standard Outputs:	Electricity installed in all administrative offices	Installation of electricity in the 1st floor of the administrative block for finance department
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Expenditure

213001 Medical expenses (To employees)	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	500	100.0%	

Vote: 542 Mukono District**2014/15 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**

0 N/A

Non Standard Outputs: Payment of Staff Salaries and wages for contract staff under the department, payment for office utilities, servicing of computers and procuring of stationery.

All staff salaries paid at the district water office, routine operation of water office with monitoring and supervision of the activities done and activity report in place, office utilities paid for and office stationery procured.

Expenditure

211101 General Staff Salaries	29,096	29,096	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,675	12,294	105.3%
221008 Computer supplies and Information Technology (IT)	1,200	2,300	191.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,210	221.0%
222003 Information and communications technology (ICT)	1,200	240	20.0%
223005 Electricity	1,000	564	56.4%
227001 Travel inland	16,570	14,234	85.9%
227004 Fuel, Lubricants and Oils	10,190	1,802	17.7%
Wage Rec't:	29,096	Wage Rec't: 29,096	Wage Rec't: 100.0%
Non Wage Rec't:	7,200	Non Wage Rec't: 11,539	Non Wage Rec't: 160.3%
Domestic Dev't:	35,635	Domestic Dev't: 22,105	Domestic Dev't: 62.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,931	Total 62,740	Total 87.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (2 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all sub counties.)	3 (3 post construction support visits to all 13 sub counties, 3 quarterly regular data base collection in all sub counties)	75.00	

Vote: 542 Mukono District**2014/15 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

No. of water points tested for quality	0 (No funds allocated)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)	4 (4 meetings held and minutes in place.)	100.00	
Non Standard Outputs:	Procurement of stationery, fuel for monitoring, inspection and supervision and serving of the computers	N/A		

Expenditure

227001 Travel inland	32,164	32,791	102.0%
227004 Fuel, Lubricants and Oils	2,000	2,429	121.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,350	2,429	72.5%
Domestic Dev't:	30,814	32,791	106.4%
Donor Dev't:		0	0.0%
Total	34,164	35,220	103.1%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	00 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	79 (Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all water point sources functional in all the Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Koome GFS in Koome Lulagwe GFS in Mpunge)	98 (Koome GFS in Koome S/C and Lulagwe GFS in Mpunge S/C)	100.00	
No. of water points rehabilitated	47 (Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	47 (47 water points rehabilitated in all the 13 LLGs of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance – Other	20,336	13,459	66.2%
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Vote: 542 Mukono District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,336	<i>Non Wage Rec't:</i>	13,459	<i>Non Wage Rec't:</i>	66.2%
<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	20,336	Total	13,459	Total	66.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	1704 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (8 villages selected in the 2 sub counties of Kasawo and Kyampisi)	1 (1 sanitation week conducted in Nabbale S/C)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (in 2 sub counties of Kyampisi and Kasawo)	0 (N/A)	.00	
No. of water user committees formed.	284 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	71 (71 water user committees formed in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	25.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	7,550	5,500	72.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	16,716	<i>Domestic Dev't:</i>	5,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,716	Total	5,500
			32.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 542 Mukono District**2014/15 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

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week	3 home improvement campaign and CLTS conducted and 3 report in place
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Expenditure

221002 Workshops and Seminars	5,500	22,000	400.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

0 N/A

Non Standard Outputs:	Procurement of a one set of specialised drilling machine for water department at district level	Part payment for a Procured 1 full unit of a drilling machine from Bangkok for water department at District level
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Expenditure

231005 Machinery and equipment	420,155	444,524	105.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	420,155	444,524	105.8%
Donor Dev't:		0	0.0%
Total	420,155	444,524	105.8%

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**

0 N/A

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

Vote: 542 Mukono District**2014/15 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

211101 General Staff Salaries	123,114	123,114	100.0%	
227001 Travel inland	2,000	2,306	115.3%	
Wage Rec't:	123,114	Wage Rec't: 123,114	Wage Rec't: 100.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 2,306	Non Wage Rec't: 115.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	125,114	Total 125,419	Total 100.2%	

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.)	3000 (3000 community members i.e. men and women participating in tree planting days)	75.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district)	75 (75 Ha of trees established as planted along roads and schools with all the 13 LLGs of the District)	75.00	
Non Standard Outputs:	Procurement of stationary and fuel for supervision and distribution.	Procured fuel for support monitoring and field visits .		

Expenditure

221009 Welfare and Entertainment	2,000	1,400	70.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	820	82.0%	
221014 Bank Charges and other Bank related costs	1,000	431	43.1%	
227001 Travel inland	5,000	3,582	71.6%	
227004 Fuel, Lubricants and Oils	4,200	1,200	28.6%	
228002 Maintenance - Vehicles	3,500	1,860	53.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,700	Non Wage Rec't: 9,293	Non Wage Rec't: 37.6%	
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	24,700	Total 9,293	Total 37.6%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	13 (This is done in the 313 LLGs with development of Wetland Action plans for sub counties)	10 (10 WAPs developed for 3 LLGs and report in place)	76.92	N/A
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	1,575	78.8%	
221011 Printing, Stationery, Photocopying and Binding	3,600	1,640	45.6%	
227004 Fuel, Lubricants and Oils	3,000	3,042	101.4%	

Vote: 542 Mukono District**2014/15 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>	12,400	<i>Non Wage Rec't:</i>	6,257	<i>Non Wage Rec't:</i>	50.5%
<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	12,400	Total	6,257	Total	50.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Environment compliance adhered to by all stakeholders and monitoring done by the DEO in all the 13 sub counties.)	2 (2 Environment compliance adhered to by all stakeholders and monitoring for environment compliance conducted by the DEO in all the 13 LLGs)	100.00	N/A
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Non Standard Outputs:	Procurement of fuel, stationery and photocopying of documents.	Fuel for monitoring procured
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Expenditure

221012 Small Office Equipment	700	840	120.0%
227001 Travel inland	5,000	2,345	46.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	3,185	<i>Non Wage Rec't:</i>	34.6%
<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	9,200	Total	3,185	Total	34.6%

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

No. of new land disputes settled within FY	10 (surveying and titling of district land for 45 titles expired, 13 meetings for sensitization on land matters, and maintaining and updating cartographic database.)	10 (surveying and titling of district land for 45 titles expired, 13 meetings for sensitization on land matters, and maintaining and updating cartographic database.)	100.00	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

225001 Consultancy Services- Short term	10,000	3,432	34.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,800	<i>Non Wage Rec't:</i>	3,432	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,800	Total	3,432	Total	13.3%

Vote: 542 Mukono District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: Payment of salaries to staff and fuel for support supervision and monitoring of the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga and backstopped and monitored. 13 CDO's supervised.

Staff salaries paid for all, support monitoring for all 13 LLGs done and stationery and small office equipment procured.

Expenditure

211101 General Staff Salaries	73,090	73,092	100.0%
221008 Computer supplies and Information Technology (IT)	0	540	N/A
221012 Small Office Equipment	500	1,098	219.5%
221014 Bank Charges and other Bank related costs	1,000	1,237	123.7%
224004 Cleaning and Sanitation	1,200	730	60.8%
227001 Travel inland	2,300	4,789	208.2%
227004 Fuel, Lubricants and Oils	4,600	1,473	32.0%
228002 Maintenance - Vehicles	3,500	800	22.9%
Wage Rec't:	73,090	Wage Rec't: 73,092	Wage Rec't: 100.0%
Non Wage Rec't:	16,600	Non Wage Rec't: 10,668	Non Wage Rec't: 64.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,690	Total 83,760	Total 93.4%

Output: Probation and Welfare Support

No. of children settled	80 (80 children to be resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	80 (80 children resettled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan and	100.00	N/A
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Vote: 542 Mukono District**2014/15 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

Non Standard Outputs:	Purchase of Fuel for resettling	resettlement report produced and in place.) Fuel for resettling children procured		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,500	1,224	27.2%	
227001 Travel inland	17,050	4,000	23.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Social Rehabilitation Services

Non Standard Outputs:	1 disability council at the district supported, 4 council meetings conducted, disability and PWD activities in the 13 sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	2 disability council meetings conducted and District day for people with disability commemorated and celebrated in the district, monitored and supervised PWD activities in all the 13 LLGs.	0	N/A
<i>Expenditure</i>				
227001 Travel inland	2,810	3,330	118.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (13 active community development workers from the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	13 (13 Active development workers facilitated with fuel for supervision from Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale)	100.00	N/A
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	N/A		

Expenditure

Vote: 542 Mukono District**2014/15 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

211103 Allowances	0	1,000		N/A
221009 Welfare and Entertainment	0	10,055		N/A
221011 Printing, Stationery, Photocopying and Binding	0	666		N/A
227001 Travel inland	0	8,188		N/A
227004 Fuel, Lubricants and Oils	0	647		N/A
291001 Transfers to Government Institutions	77,060	332		0.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,990	Non Wage Rec't:	20,888	Non Wage Rec't:	87.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,990	Total	20,888	Total	87.1%

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 231 FAL instructors facilitated.)	2500 (2500 FAL learners trained, support facilitation to FAL instructors done for 105 FAL instructors and 1 refresher course for Adult instructors conducted at the district headquarters)	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.	N/A		

Expenditure

211103 Allowances	2,100		3,017		143.7%
221002 Workshops and Seminars	7,916		10,971		138.6%
221011 Printing, Stationery, Photocopying and Binding	6,354		3,393		53.4%
227001 Travel inland	4,400		3,041		69.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,770	Non Wage Rec't:	20,422	Non Wage Rec't:	98.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,770	Total	20,422	Total	98.3%

Output: Gender Mainstreaming

0 N/A

Vote: 542 Mukono District**2014/15 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

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 for 13 CDOs and 7 members of the sectoral committee at the district headquarters
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Expenditure

221002 Workshops and Seminars	1,000	1,350	135.0%
221009 Welfare and Entertainment	3,500	4,755	135.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,500	6,105	Non Wage Rec't: 111.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,500	6,105	Total 111.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 children cases of juveniles to be handled with court cases hearing.)	480 (480 juvenile cases handled and settled at district probation office with court hearings done)	400.00	N/A
Non Standard Outputs:	Fuel, stationery and imprest	Procured stationery and office imprest.		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	1,286	257.2%
221009 Welfare and Entertainment	5,319	5,034	94.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,819	6,320	Non Wage Rec't: 108.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,819	6,320	Total 108.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices to PWDs supplied in three types of wheelchairs, tricycles and whitecanes in the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	30 (30 pieces of assistive devices procured and distributed to PWDs in all the 13 LLGs and funds disbursed to 13 PWD groups under special grant for PWDs)	100.00	N/A
Non Standard Outputs:	Meetings, fuel and stationery.	Allowance for committee meetings paid and stationery procured.		

Expenditure

221002 Workshops and Seminars	1,000	334	33.4%
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Vote: 542 Mukono District**2014/15 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 Information Technology (IT)	500	270	54.0%	
221009 Welfare and Entertainment	5,198	3,500	67.3%	
221017 Subscriptions	27,100	33,794	124.7%	
227001 Travel inland	11,500	10,276	89.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,298	48,174	106.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,298	48,174	106.3%	

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at the District level)	2 (2 women council meetings held and minutes produced and in place)	200.00	N/A
Non Standard Outputs:	stationery	Stationery procured		

Expenditure

227001 Travel inland	3,600	4,555	126.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,600	4,555	81.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,600	4,555	81.3%	

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

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A (It is done at sub county level)	0	N/A
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Expenditure

263334 Conditional transfers for community development	90,470	83,029	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,470	83,029	91.8%	
Donor Dev't:		0	0.0%	
Total	90,470	83,029	91.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 542 Mukono District**2014/15 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**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, Under Education, Payment for completion of a 4 in one staff quarters at Kanyogoga P/S in Nagojje S/C, Roofing and plastering of a 5 classroom block at Kisoga Mumyuka P/S in Kimenyedde S/C, Construction of 2 classroom block with office and store at Seeta - Nazigo SDA P/S in Nakisunga S/C. Under Water - Drilling of boreholes in water constrained areas of seeta Namuganga, Kasawo, Kimenyedde, Ntenjeru, Ntunda and Nabbale S/C, rehabilitation of bore in Nabbale, Nakisunga and Mpatta S/C, Completion of payment for Kimi water toilet in Koome S/C, Construction of a 4 in one staff house at Kyabazaala H/C III in Ntunda S/C.	Salary paid to the 3 staff in the planning unit, operation costs, LGMSD distributed to 13 LLGs and ensured cofunding for LGMSD project.
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Expenditure

211101 General Staff Salaries	42,211	42,211	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,153	86.1%
221012 Small Office Equipment	500	750	150.0%
221014 Bank Charges and other Bank related costs	1,500	511	34.1%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	208,583	215,101	103.1%
227004 Fuel, Lubricants and Oils	7,100	2,239	31.5%

Vote: 542 Mukono District**2014/15 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>	42,211	<i>Wage Rec't:</i>	42,211	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	19,200	<i>Non Wage Rec't:</i>	13,140	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>	203,583	<i>Domestic Dev't:</i>	208,013	<i>Domestic Dev't:</i>	102.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	264,994	Total	263,365	Total	99.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	12 (12 DTTPC meetings held and produced 12 sets of minutes with each on a monthly basis. The meetings were held at the District Headquarters.)	100.00	N/A
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	3 (3 qualified staff in the department i.e. District Planner, Senior Planner.)	75.00	
No of minutes of Council meetings with relevant resolutions	4 (1 Council meeting held on a quarterly basis and resolutions at district Level)	4 (4 council meetings held with resolutions passed and 4 sets of minutes in place at District Level.)	100.00	
Non Standard Outputs:	Co-ordinating planning in the LLGs preparation of five 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	Co-ordinating planning in the LLGs preparation of five year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-ordination of 12 DTTPC meetings preparation of sector workplan conducting review meeting		

Expenditure

227001 Travel inland	1,100	1,050	95.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,100	1,050	95.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,100	1,050	95.5%

Output: Demographic data collection

0 N/A

Vote: 542 Mukono District**2014/15 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

Non Standard Outputs:	Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.	Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga.
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Expenditure

227001 Travel inland	1,026,310	1,026,205	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026,310	1,026,205	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,026,310	Total 1,026,205	Total 100.0%

Output: Operational Planning

0 N/A

Non Standard Outputs:	Procurement of tonner, servicing of computers, fuel for operation costs and monitoring.	Procurement of tonner, servicing of computers, fuel for operation costs and monitoring.
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Expenditure

227001 Travel inland	1,820	2,485	136.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,485	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	Total 2,485	Total 99.4%

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	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 3 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Docu
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	2,339	194.9%
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Vote: 542 Mukono District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	2,339	Non Wage Rec't:	83.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,800	Total	2,339	Total	83.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 N/A

Non Standard Outputs:	Payment of monthly salaries to four (4) internal Auditors.	Staff salaries paid for all, complied all statutory reports and coordinated services of the department.
	- Computers, Motor cycle maintained and functional.	
	- construction of water borne Toilet for the Internal Audit Department funded under LGMSD project.	

Expenditure

211101 General Staff Salaries	60,720	60,720	100.0%		
213001 Medical expenses (To employees)	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,650	132.5%		
221012 Small Office Equipment	500	1,779	355.8%		
223005 Electricity	1,000	286	28.6%		
227001 Travel inland	8,545	6,883	80.6%		
Wage Rec't:	60,720	Wage Rec't:	60,720	Wage Rec't:	100.0%
Non Wage Rec't:	15,545	Non Wage Rec't:	11,848	Non Wage Rec't:	76.2%
Domestic Dev't:	32,005	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,270	Total	72,568	Total	67.0%

Output: Internal Audit

No. of Internal Department Audits	4 (prepare and submit 4 quarterly reports for the higher local government and the 4	4 (4 internal audit reports prepared with one on a quarterly basis and one annual	100.00	N/A
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Vote: 542 Mukono District**2014/15 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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11. Internal Audit

quarterly reports for the 13 lower local government units.
 - payment of electricity bills, procurement of stationery and small office equipments.
 - carry out audits of all Local government units including the headquarters.)

general internal audit of all departments conducted and presented to the chief executive.)

Date of submitting
 Quaterly Internal Audit
 Reports

15/10/2014 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2013, qtr 2 15/01/2014, qtr 3 15/04/2014, and qtr 4 15/07/2014)

15/7/2015 (1 annual internal audit report prepared and submitted to the chief executive for necessary action.)

#Error

Non Standard Outputs:

N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,700	113.3%
227001 Travel inland	6,256	6,125	97.9%
227004 Fuel, Lubricants and Oils	2,400	3,300	137.5%
228004 Maintenance – Other	1,000	79	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,656	11,204	88.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,656	11,204	88.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,820,835	Wage Rec't:	21,157,085	Wage Rec't:	101.6%
Non Wage Rec't:	7,974,938	Non Wage Rec't:	7,940,290	Non Wage Rec't:	99.6%
Domestic Dev't:	2,641,738	Domestic Dev't:	2,486,383	Domestic Dev't:	94.1%
Donor Dev't:	529,677	Donor Dev't:	657,982	Donor Dev't:	124.2%
Total	31,967,188	Total	32,241,740	Total	100.9%

Vote: 542 Mukono District**2014/15 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>		515,437	523,657
Sector: Education				515,437	523,657
LG Function: Pre-Primary and Primary Education				482,652	523,657
<i>Capital Purchases</i>					
Output: Other Capital				482,652	523,657
LCII: Not Specified				482,652	523,657
Item: 231001 Non Residential buildings (Depreciation)					
school facilities grant for construction of pit latrines and class room blocks		Conditional Grant to SFG	N/A	482,652	523,657
LG Function: Education & Sports Management and Inspection				32,785	0
<i>Capital Purchases</i>					
Output: Other Capital				32,785	0
LCII: Not Specified				32,785	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of pit latrines at primary schools	district headquarters	LGMSD (Former LGDP)	N/A	32,785	0

Vote: 542 Mukono District**2014/15 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>		94,623	29,267
Sector: Education				77,953	19,925
LG Function: Pre-Primary and Primary Education				10,231	11,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,231	11,988
LCII: Bugombe				3,410	3,827
Item: 263104 Transfers to other govt. units					
DAMBA PARENTS P/S	DAMBA	Conditional Grant to Primary Salaries	N/A	3,410	3,827
LCII: Busanga				3,410	3,376
Item: 263104 Transfers to other govt. units					
KOOME BUNYANA P/S	KOOME	Conditional Grant to Primary Salaries	N/A	3,410	3,376
LCII: Lwomolo				3,410	4,785
Item: 263104 Transfers to other govt. units					
KOOME C/U P/S	KOOME	Conditional Grant to Primary Salaries	N/A	3,410	4,785
LG Function: Secondary Education				67,722	7,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	7,937
LCII: Lwomolo				67,722	7,937
Item: 263319 Conditional transfers for Secondary Schools					
KOOME SEED S.S	KOOME	Conditional Grant to Secondary Education	N/A	67,722	7,937
Sector: Health				12,457	9,342
LG Function: Primary Healthcare				12,457	9,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	9,342
LCII: Bugombe				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Koome HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
LCII: Busanga				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Kansambwe HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Mubembe				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Ddamba HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				4,214	0
LG Function: Community Mobilisation and Empowerment				4,214	0

Vote: 542 Mukono District**2014/15 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>		94,623	29,267
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,214	0
LCII: Lwomolo				4,214	0
Item: 263334 Conditional transfers for community development					
CDD to groups in		Conditional Grant to	N/A	4,214	0
Koome sub county		Community Devt			
		Assistants Non Wage			

Vote: 542 Mukono District**2014/15 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>		288,804	100,821
Sector: Education				264,551	89,143
LG Function: Pre-Primary and Primary Education				61,386	57,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,386	57,556
LCII: Bulijjo				13,641	10,480
Item: 263104 Transfers to other govt. units					
ST. KIZITO	NAMASUMBI	Conditional Grant to	N/A	3,410	2,777
NAMASUMBI R/C P/S		Primary Education			
BUNTABA C/U P/S	BUNTABA	Conditional Grant to	N/A	3,410	2,837
		Primary Education			
BULIJJO C/U P/S	BULIJJO	Conditional Grant to	N/A	3,410	2,272
		Primary Education			
ST. PONSIANO	BULIMU	Conditional Grant to	N/A	3,410	2,593
NGONDWE BULIMU		Primary Education			
P/S					
LCII: Dundu				10,231	9,818
Item: 263104 Transfers to other govt. units					
ST.BALIKUDEMBE	KASAAYI	Conditional Grant to	N/A	3,410	3,061
KASAAYI R/C P/S		Primary Education			
BUNYIRI MUSLIM	Gonve Umea	Conditional Grant to	N/A	3,410	2,584
P/S		Primary Education			
KIWUMU C/U P/S	KIWUMU	Conditional Grant to	N/A	3,410	4,172
		Primary Education			
LCII: kabembe				13,641	14,922
Item: 263104 Transfers to other govt. units					
KIYUNGA ISLAMIC	KIYUNGA	Conditional Grant to	N/A	3,410	4,550
P/S		Primary Education			
NAMASUMBI UMEA	NAMASUMBI	Conditional Grant to	N/A	3,410	2,731
P/S		Primary Education			
NAMASUMBI C/U P/S	NAMASUMBI	Conditional Grant to	N/A	3,410	3,459
		Primary Education			
KABEMBE P/S	KABEMBE	Conditional Grant to	N/A	3,410	4,182
		Primary Education			
LCII: Kyabakadde				10,231	9,561
Item: 263104 Transfers to other govt. units					
KASENENE UMEA	KASENENE	Conditional Grant to	N/A	3,410	2,239
P/S		Primary Education			

Vote: 542 Mukono District**2014/15 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>		288,804	100,821
KALAGALA UMEA P/S	KALAGALA	Conditional Grant to Primary Education	N/A	3,410	2,980
KYABAKADDE R/C P/S	KYABAKADDE	Conditional Grant to Primary Education	N/A	3,410	4,343
LCII: Ntonto				13,641	12,776
Item: 263104 Transfers to other govt. units					
KYABAKADDE C/U P/S	KYABAKADDE	Conditional Grant to Primary Education	N/A	3,410	3,141
SITTANKYA P/S	SITTANKYA	Conditional Grant to Primary Education	N/A	3,410	2,925
KIKANDWA C/U P/S	KIKANDWA	Conditional Grant to Primary Education	N/A	3,410	3,256
KYOGA C/U P/S	KYOGA	Conditional Grant to Primary Education	N/A	3,410	3,454
LG Function: Secondary Education				203,165	31,587
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	31,587
LCII: Dundu				135,443	16,080
Item: 263319 Conditional transfers for Secondary Schools					
NEW KING DAVID S.S	DUNDU	Conditional Grant to Secondary Education	N/A	67,722	7,062
NAMIREMBE STANDARD ACADEMY	DUNDU	Conditional Grant to Secondary Education	N/A	67,722	9,018
LCII: Kyabakadde				67,722	15,506
Item: 263319 Conditional transfers for Secondary Schools					
NAMASUMBI S.S.S	NAMASUMBI	Conditional Grant to Secondary Education	N/A	67,722	15,506
Sector: Health				15,571	11,678
LG Function: Primary Healthcare				15,571	11,678
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,571	11,678
LCII: Dundu				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Buntaba HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: kabembe				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 542 Mukono District**2014/15 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>		288,804	100,821
Mbaliga HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Kyabakadde				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Kyampisi HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
LCII: Ntonto				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Namasumbi HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				8,682	0
LG Function: Community Mobilisation and Empowerment				8,682	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,682	0
LCII: Ntonto				8,682	0
Item: 263334 Conditional transfers for community development					
CDD funds transfer to groups in Kyampisi sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	8,682	0

Vote: 542 Mukono District**2014/15 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>		178,836	57,168
Sector: Education				166,136	44,821
LG Function: Pre-Primary and Primary Education				30,693	27,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	27,675
LCII: kabanga				3,410	2,391
Item: 263104 Transfers to other govt. units					
KABANGA MUSLIM P/S	KABANGA	Conditional Grant to Primary Education	N/A	3,410	2,391
LCII: kiyanja				3,410	3,063
Item: 263104 Transfers to other govt. units					
ST.CHARLES LWANGA KIYANJA P/S	KIYANJA	Conditional Grant to Primary Education	N/A	3,410	3,063
LCII: mpatta				3,410	3,638
Item: 263104 Transfers to other govt. units					
NAKALANDA P/S	NAKALANDA	Conditional Grant to Primary Education	N/A	3,410	3,638
LCII: mubanda				3,410	3,256
Item: 263104 Transfers to other govt. units					
ST.PONSIANO MUBANDA P/S	MUBANDA	Conditional Grant to Primary Education	N/A	3,410	3,256
LCII: mugomba				10,231	9,529
Item: 263104 Transfers to other govt. units					
ST.JOSEPHS SOZZI P/S	MUGOMBA	Conditional Grant to Primary Education	N/A	3,410	2,759
MUGOMBA UMEA P/S	MUGOMBA	Conditional Grant to Primary Education	N/A	3,410	3,938
MUGOMBA P/S	MUGOMBA	Conditional Grant to Primary Education	N/A	3,410	2,833
LCII: nakalanda				3,410	2,542
Item: 263104 Transfers to other govt. units					
BUTERE P/S	BUTERE	Conditional Grant to Primary Education	N/A	3,410	2,542
LCII: taba				3,410	3,256
Item: 263104 Transfers to other govt. units					
ST.BALIKUDEMBE TTABA P/S	TTABA	Conditional Grant to Primary Education	N/A	3,410	3,256
LG Function: Secondary Education				135,443	17,145
<i>Lower Local Services</i>					

Vote: 542 Mukono District**2014/15 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>		178,836	57,168
Output: Secondary Capitation(USE)(LLS)				135,443	17,145
LCII: kabanga				67,722	2,644
Item: 263319 Conditional transfers for Secondary Schools					
GREENSTEDS HIGH SCHOOL KABANGA	KABANGA	Conditional Grant to Secondary Education	N/A	67,722	2,644
LCII: kiyanja				67,722	14,501
Item: 263319 Conditional transfers for Secondary Schools					
KAMDA SECONDARY SCHOOL	KAMDA	Conditional Grant to Secondary Education	N/A	67,722	14,501
Sector: Health				9,342	7,007
LG Function: Primary Healthcare				9,342	7,007
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	7,007
LCII: kabanga				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Kabanga HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
LCII: mubanda				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoye HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				3,357	5,341
LG Function: Community Mobilisation and Empowerment				3,357	5,341
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,357	5,341
LCII: mpatta				3,357	5,341
Item: 263334 Conditional transfers for community development					
Transfer of CDD funds to groups in Mpatta Sub county	CDD to groups	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,357	5,341

Vote: 542 Mukono District**2014/15 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>		98,430	74,023
Sector: Education				88,184	26,595
LG Function: Pre-Primary and Primary Education				20,462	24,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,462	24,067
LCII: Lulagwe				3,410	3,795
Item: 263104 Transfers to other govt. units					
KIKUBO C/U P/S	KIKUBO	Conditional Grant to Primary Education	N/A	3,410	3,795
LCII: Mbazi				10,231	10,408
Item: 263104 Transfers to other govt. units					
BULEEBI P/S	BULEEBI	Conditional Grant to Primary Education	N/A	3,410	2,920
ST.KIZITO NGOMBERE P/S	BULERE	Conditional Grant to Primary Education	N/A	3,410	4,039
ST.ANDREWS BULERE R/C P/S	BULERE	Conditional Grant to Primary Education	N/A	3,410	3,450
LCII: Mpunge				3,410	3,473
Item: 263104 Transfers to other govt. units					
MPUNGE P/S	MPUNGE	Conditional Grant to Primary Education	N/A	3,410	3,473
LCII: Ngombere				3,410	6,392
Item: 263104 Transfers to other govt. units					
NGOMBERE P/S	NGOMBERE	Conditional Grant to Primary Education	N/A	3,410	6,392
LG Function: Secondary Education				67,722	2,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	2,527
LCII: Mpunge				67,722	2,527
Item: 263319 Conditional transfers for Secondary Schools					
MPUNGE SEED SCHOOL	MPUNGE	Conditional Grant to Secondary Education	N/A	67,722	2,527
Sector: Health				6,228	47,428
LG Function: Primary Healthcare				6,228	47,428
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,228	47,428
LCII: Mpunge				6,228	47,428
Item: 263313 Conditional transfers for PHC- Non wage					
Mpunge HC III		Conditional Grant to PHC- Non wage	N/A	6,228	47,428
Sector: Social Development				4,018	0

Vote: 542 Mukono District**2014/15 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>		98,430	74,023
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,018</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,018	0
LCII: Mpunge				4,018	0
Item: 263334 Conditional transfers for community development					
transfer of CDD funds to groups in Mpunge sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,018	0

Vote: 542 Mukono District**2014/15 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>		328,405	146,896
Sector: Education				290,987	124,717
LG Function: Pre-Primary and Primary Education				87,822	82,013
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,822	82,013
LCII: Katente				6,821	6,093
Item: 263104 Transfers to other govt. units					
KIBAZO P/S	KIBAZO	Conditional Grant to Primary Education	N/A	3,410	3,938
KATENTE SDA P/S	KATENTE	Conditional Grant to Primary Education	N/A	3,410	2,155
LCII: Kiyoola				11,513	10,136
Item: 263104 Transfers to other govt. units					
KIYOOLA R/C P/S	KIYOOLA	Conditional Grant to Primary Education	N/A	3,410	3,523
KIYOOLA C/U P/S	KIYOOLA	Conditional Grant to Primary Education	N/A	4,692	2,782
LUKONGE C/U P/S	LUKONGE	Conditional Grant to Primary Education	N/A	3,410	3,832
LCII: kyabalongo				10,231	7,991
Item: 263104 Transfers to other govt. units					
NAMINA P/S	NAMINA	Conditional Grant to Primary Education	N/A	3,410	2,874
NAMAKWA C/U P/S	NAMAKWA	Conditional Grant to Primary Education	N/A	3,410	2,833
MAKATA P/S	MAKATA	Conditional Grant to Primary Education	N/A	3,410	2,285
LCII: kyetume				11,513	9,046
Item: 263104 Transfers to other govt. units					
KYETUME C/U P/S	KYETUME	Conditional Grant to Primary Education	N/A	3,410	3,882
KYETUME SDA P/S	KYETUME	Conditional Grant to Primary Education	N/A	4,692	2,842
ST. KIZITO BANDA P/S	BANDA	Conditional Grant to Primary Education	N/A	3,410	2,321
LCII: Namaiba				10,231	10,838
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2014/15 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>		328,405	146,896
ST. PAUL KATUBA P/S	KATUBA	Conditional Grant to Primary Education	N/A	3,410	3,864
MWANYANGIRI P/S	MWANYANGIRI	Conditional Grant to Primary Education	N/A	3,410	3,721
SEMPAPE MEMORIAL P/S	WANKOBA	Conditional Grant to Primary Education	N/A	3,410	3,253
LCII: Namuyenje Item: 263104 Transfers to	other govt. units			13,641	12,983
SIR APOLLO KAGGWA P/S	NAMUYENJE	Conditional Grant to Primary Education	N/A	3,410	2,731
NSONGA R/C P/S	NSONGA	Conditional Grant to Primary Education	N/A	3,410	2,777
NAMUYENJE P/S	NAMUYENJE	Conditional Grant to Primary Education	N/A	3,410	4,426
ST. ALOYSIUS R/C P/S	NAMUYENJE	Conditional Grant to Primary Education	N/A	3,410	3,049
LCII: Not Specified Item: 263104 Transfers to	other govt. units			0	3,242
seeta nazigo primary school	seeta nazigo	Conditional Grant to Primary Education	N/A	0	3,242
LCII: Seeta-nazigo Item: 263104 Transfers to	other govt. units			10,231	9,520
NAZIGO SEETA R/C P/S	SEETA NAZIGO	Conditional Grant to Primary Education	N/A	3,410	3,459
SEETA NAZIGO SDA P/S	SEETA NAZIGO	Conditional Grant to Primary Education	N/A	3,410	3,242
SEETA NAZIGO C/U P/S	SEETA NAZIGO	Conditional Grant to Primary Education	N/A	3,410	2,819
LCII: wankoba Item: 263104 Transfers to	other govt. units			13,641	12,164
NAMUTAMBA R/C P/S	NAMUTAMBA	Conditional Grant to Primary Education	N/A	3,410	4,113
ST. JUDE GGAAZA P/S	GGAAZA	Conditional Grant to Primary Education	N/A	3,410	2,160

Vote: 542 Mukono District**2014/15 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>		328,405	146,896
ST. JOSEPH BUZIRANJOVU P/S	BUZIRANJOVU	Conditional Grant to Primary Education	N/A	3,410	2,432
NSONGA P/S	NSONGA	Conditional Grant to Primary Education	N/A	3,410	3,459
LG Function: Secondary Education				203,165	42,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	42,704
LCII: Katente				67,722	9,402
Item: 263319 Conditional transfers for Secondary Schools					
SIR APOLLO KAGGWA S.S	KATENTE	Conditional Grant to Secondary Education	N/A	67,722	9,402
LCII: Kiyoola				67,722	20,034
Item: 263319 Conditional transfers for Secondary Schools					
NAMAKWA S.S	NAMAKWA	Conditional Grant to Secondary Education	N/A	67,722	20,034
LCII: Seeta-nazigo				67,722	13,268
Item: 263319 Conditional transfers for Secondary Schools					
SEETA COLLEGE	SEETA NAZIGO	Conditional Grant to Secondary Education	N/A	67,722	13,268
Sector: Health				29,091	22,179
LG Function: Primary Healthcare				29,091	22,179
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,406	8,165
LCII: kyetume				5,443	4,083
Item: 291002 Transfers to NGOs					
Kyetume CBHC HCIII		Conditional Grant to NGO Hospitals	N/A	5,443	4,083
LCII: Namuyenje				4,963	4,083
Item: 291002 Transfers to NGOs					
Namuyenje HC II		Conditional Grant to NGO Hospitals	N/A	4,963	4,083
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,685	14,014
LCII: Katente				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Katente HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Kiyoola				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 542 Mukono District**2014/15 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>		328,405	146,896
Kiyoola HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: kyabalongo				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabalogo HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Seeta-nazigo				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Seeta Nazigo H/C III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
LCII: wankoba				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
St Joseph Health Centre Mwanyangiri HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				8,326	0
LG Function: Community Mobilisation and Empowerment				8,326	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,326	0
LCII: kyabalongo				8,326	0
Item: 263334 Conditional transfers for community development					
CDD funds to Nakisunga Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	8,326	0

Vote: 542 Mukono District**2014/15 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>		283,859	163,779
Sector: Education				252,192	150,354
LG Function: Pre-Primary and Primary Education				49,026	42,376
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,026	42,376
LCII: Bulika				6,821	7,557
Item: 263104 Transfers to other govt. units					
ST. KIZITO	LUTENGO	Conditional Grant to	N/A	3,410	3,882
LUTENGO P/S		Primary Education			
KISOWERA P/S	KISOWERA	Conditional Grant to	N/A	3,410	3,675
		Primary Education			
LCII: Kasenge				14,923	11,929
Item: 263104 Transfers to other govt. units					
LWANYONYI P/S	LWANYONYI	Conditional Grant to	N/A	4,692	3,187
		Primary Education			
NAMA UMEA P/S	NAMA	Conditional Grant to	N/A	3,410	4,145
		Primary Education			
ST. ANDREWS	MBALALA	Conditional Grant to	N/A	3,410	2,142
MBALALA P/S		Primary Education			
KIVUVU P/S	KIVUVU	Conditional Grant to	N/A	3,410	2,455
		Primary Education			
LCII: Katoogo				10,231	8,029
Item: 263104 Transfers to other govt. units					
KATOOGO C/U P/S	KATOOGO	Conditional Grant to	N/A	3,410	2,116
		Primary Education			
KICHWA P/S	KATOOGO	Conditional Grant to	N/A	3,410	2,575
		Primary Education			
ST. PONSIONO	NGONDWE	Conditional Grant to	N/A	3,410	3,339
NGONDWE P/S		Primary Education			
LCII: Mpoma				3,410	3,086
Item: 263104 Transfers to other govt. units					
NAKAPINYI P/S	NAKAPINYI	Conditional Grant to	N/A	3,410	3,086
		Primary Education			
LCII: Namawojjolo				6,821	5,349
Item: 263104 Transfers to other govt. units					
WAKISO UMEA P/S	st Jude Ggaaza	Conditional Grant to	N/A	3,410	3,606
		Primary Education			

Vote: 542 Mukono District**2014/15 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>		283,859	163,779
NAMAWOJJOLO C/U P/S	NAMAWOJJOLO	Conditional Grant to Primary Education	N/A	3,410	1,743
LCII: Namubiru				6,821	6,425
Item: 263104 Transfers to other govt. units					
NAMULUGWE P/S	NAMULUGWE	Conditional Grant to Primary Education	N/A	3,410	2,874
ST. JUDE WAKISO P/S	WAKISO	Conditional Grant to Primary Education	N/A	3,410	3,551
LG Function: Secondary Education				203,165	107,979
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	107,979
LCII: Kasenge				135,443	56,146
Item: 263319 Conditional transfers for Secondary Schools					
MAKERERE ADVANCED SECONDARY SCHOOL	KASENGE	Conditional Grant to Secondary Education	N/A	67,722	13,726
MBALALA SENIOR SECONDARY SCHOOL	MBALALA	Conditional Grant to Secondary Education	N/A	67,722	42,420
LCII: Mpoma				67,722	32,481
Item: 263319 Conditional transfers for Secondary Schools					
KISOWERA SECONDARY SCHOOL	KISOWERA	Conditional Grant to Secondary Education	N/A	67,722	32,481
LCII: Not Specified				0	19,351
Item: 263319 Conditional transfers for Secondary Schools					
ST CHARLES LWANGA SSS	BUKERERE	Conditional Grant to Secondary Education	N/A	0	19,351
Sector: Health				22,383	13,425
LG Function: Primary Healthcare				22,383	13,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,926	4,083
LCII: Mpoma				4,963	0
Item: 291002 Transfers to NGOs					
Noah's Ark HC III		Conditional Grant to NGO Hospitals	N/A	4,963	0
LCII: Namubiru				4,963	4,083
Item: 291002 Transfers to NGOs					

Vote: 542 Mukono District**2014/15 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>		283,859	163,779
Good samaritan HC II		Conditional Grant to NGO Hospitals	N/A	4,963	4,083
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	9,342
LCII: Bulika				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Bulika HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Katoogo				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Katoogo HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
LCII: Mpoma				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Mpoma HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				9,285	0
LG Function: Community Mobilisation and Empowerment				9,285	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,285	0
LCII: Katoogo				9,285	0
Item: 263334 Conditional transfers for community development					
CDD funds transfed to groups in Nama sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	9,285	0

Vote: 542 Mukono District**2014/15 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>		1,011,737	817,091
Sector: Agriculture				183,436	0
LG Function: Agricultural Advisory Services				183,436	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,000	0
LCII: Not Specified				37,000	0
Item: 231004 Transport equipment					
tyres for district NAADS vehicle	District Head quarters	Conditional Grant for NAADS	N/A	8,000	0
NAADS vehicle serviced and maintained	District Head quarters	Conditional Grant for NAADS	N/A	14,000	0
Item: 314101 Petroleum Products					
fuel for NAADS activities and travels		Conditional Grant for NAADS	N/A	15,000	0
Output: Office and IT Equipment (including Software)				36,000	0
LCII: Not Specified				36,000	0
Item: 231005 Machinery and equipment					
procure 3 laptops, photocopier and other office equipment, maintain internet connections and also maintain the equipment.	District Headquarters	Conditional Grant for NAADS	N/A	36,000	0
Output: Specialised Machinery and Equipment				18,436	0
LCII: Not Specified				18,436	0
Item: 231005 Machinery and equipment					
Procure office desk, chairs and carpets	District headquarters	Conditional Grant for NAADS	N/A	18,436	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,000	0
LCII: Not Specified				92,000	0
Item: 321429 NAADS					
NAADS activities strengthened in all the 13 sub counties	all sub counties monitored	Conditional Grant for NAADS	N/A	12,000	0
hold meetings, kill pests and disease surveillance and any out break of diseases	at District headquarters	Conditional Grant for NAADS	N/A	22,000	0
LLg staff facilitated	All staff facilitated to carry out activities	Conditional Grant for NAADS	N/A	44,000	0

Vote: 542 Mukono District**2014/15 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>		1,011,737	817,091
LLG agriculture extension services staff for all the 13 sub counties	Agriculture extension services staff facilitation	Conditional Grant for NAADS	N/A	14,000	0
Sector: Works and Transport				407,457	336,596
LG Function: District, Urban and Community Access Roads				407,457	336,596
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				118,760	120,709
LCII: Not Specified				118,760	120,709
Item: 231005 Machinery and equipment					
culvert making	District headquarters	Roads Rehabilitation Grant	Completed	118,760	120,709
				(complete)	
Output: Rural roads construction and rehabilitation				288,697	215,887
LCII: Not Specified				288,697	215,887
Item: 231005 Machinery and equipment					
Maintenance of roads and guard rails	District Headquarters	Roads Rehabilitation Grant	Completed	288,697	86,201
routine mechanical maintenance	graded 6.8 kms of Namataba- Kanyogoga rd in Nagojje S/c	routine mechanical maintenance	Completed	0	15,113
Routine mechanised maintenance	Maala- Muwoome Rd - 20kms	Roads Rehabilitation Grant	Not Started	0	55,997
routine mechanical maintenance	graded 8kms of Waggala - wasswa rd in Nagojje s/c	Roads Rehabilitation Grant	Completed	0	17,190
mechanised maintenance	mbalala- seeta rd of 6.65km	Roads Rehabilitation Grant	Completed	0	24,859
Operations and supervision / administrative costs	District Headquarters	Roads Rehabilitation Grant	Not Started	0	16,527
Sector: Education				0	25,640
LG Function: Pre-Primary and Primary Education				0	21,548
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	21,548
LCII: Not Specified				0	21,548
Item: 263104 Transfers to other govt. units					
st Joseph primary school Kiyola	nakisunga	Conditional Grant to Primary Education	N/A	0	4,573
namukupa c/u	nagojje	Conditional Grant to Primary Education	N/A	0	2,170

Vote: 542 Mukono District**2014/15 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>		1,011,737	817,091
Nakisunga primary school	nakisunga	Conditional Grant to Primary Education	N/A	0	3,298
nabiga r/c p/s	nakisunga	Conditional Grant to Primary Education	N/A	0	2,372
luyobyoye rc p/s	luyobyoye	Conditional Grant to Primary Education	N/A	0	3,514
Kasenge primary school	nama	Conditional Grant to Primary Education	N/A	0	2,990
katosi RC primary school	ntenjeru	Conditional Grant to Primary Education	N/A	0	2,631
LG Function: Secondary Education				0	4,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	4,092
LCII: Not Specified				0	4,092
Item: 263319 Conditional transfers for Secondary Schools					
BUKERERE COLLEGE SCHOOL	BUKERERE COLLEGE	Conditional Grant to Secondary Education	N/A	0	4,092
Sector: Health				689	10,331
LG Function: Primary Healthcare				689	10,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				689	10,331
LCII: Not Specified				689	10,331
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office Supervision of Lower Health units	DISTRICT HEADQUARTERS	Conditional Grant to PHC- Non wage	N/A	689	10,331
Sector: Water and Environment				420,155	444,524
LG Function: Rural Water Supply and Sanitation				420,155	444,524
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				420,155	444,524
LCII: Not Specified				420,155	444,524
Item: 231005 Machinery and equipment					
Clearing of equipment	District Headquarters	Conditional transfer for Rural Water	Not Started	0	17,978
Procurement of water well Drilling unit	District Headquarters	Conditional transfer for Rural Water	N/A	420,155	426,546
				(part payment)	

Vote: 542 Mukono District**2014/15 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>		279,372	92,413
Sector: Works and Transport				0	10,096
LG Function: District, Urban and Community Access Roads				0	10,096
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	10,096
LCII: Ntanzu				0	10,096
Item: 231005 Machinery and equipment					
Routine mechanised maintenance	Ntanzu salaama rd in Ntenjeru sc of 4.2kms	Roads Rehabilitation Grant	Not Started	0	10,096
Sector: Education				122,287	72,975
LG Function: Pre-Primary and Primary Education				54,565	53,215
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,565	53,215
LCII: Bugoye				6,821	6,890
Item: 263104 Transfers to other govt. units					
ST.JOSEPH KULUBBI P/S	KULUBBI	Conditional Grant to Primary Education	N/A	3,410	3,919
BUGOYE P/S	BUGOYE	Conditional Grant to Primary Education	N/A	3,410	2,971
LCII: Bunakajja				6,821	6,552
Item: 263104 Transfers to other govt. units					
SALAMA SCHOOL OF THE BLIND P/S	SALAMA	Conditional Grant to Primary Education	N/A	3,410	2,407
BUNAKIJA P/S	BUNAKIJA	Conditional Grant to Primary Education	N/A	3,410	4,145
LCII: Nsanja				13,641	12,346
Item: 263104 Transfers to other govt. units					
BUGOLOMBE P/S	BUGOLOMBE	Conditional Grant to Primary Education	N/A	3,410	2,969
NAKIBANGA C/U P/S	NAKIBANGA	Conditional Grant to Primary Education	N/A	3,410	3,984
NSANJA C/U P/S	kayini R/C st Kizito	Conditional Grant to Primary Education	N/A	3,410	2,570
BUNANKANDA P/S	BUNANKANDA	Conditional Grant to Primary Education	N/A	3,410	2,823
LCII: Ntanzu				6,821	5,832
Item: 263104 Transfers to other govt. units					
KATOSI C/U P/S	KATOSI	Conditional Grant to Primary Education	N/A	3,410	2,318

Vote: 542 Mukono District**2014/15 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>		279,372	92,413
ST. THOMAS LUYOBYO P/S	LUYOBYO	Conditional Grant to Primary Education	N/A	3,410	3,514
LCII: Ssaayi				10,231	10,569
Item: 263104 Transfers to other govt. units					
BUNYAMA P/S	BUNYAMA	Conditional Grant to Primary Education	N/A	3,410	2,220
ST. ANDREWS KISOGA P/S	KISOGA	Conditional Grant to Primary Education	N/A	3,410	5,061
MPUMU P/S	MPUMU	Conditional Grant to Primary Education	N/A	3,410	3,288
LCII: Terere				10,231	11,025
Item: 263104 Transfers to other govt. units					
MAZIBA P/S	MAZIBA	Conditional Grant to Primary Education	N/A	3,410	2,938
TERERE P/S	TERERE	Conditional Grant to Primary Education	N/A	3,410	2,957
ST. BALIKUDEMBE P/S	TERERE	Conditional Grant to Primary Education	N/A	3,410	5,130
LG Function: Secondary Education				67,722	19,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	19,760
LCII: Nsanja				67,722	19,760
Item: 263319 Conditional transfers for Secondary Schools					
KOJJA SECONDARY SCHOOL	KOJJA	Conditional Grant to Secondary Education	N/A	67,722	19,760
Sector: Health				17,420	9,342
LG Function: Primary Healthcare				17,420	9,342
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	0
LCII: Ntanzi				4,963	0
Item: 291002 Transfers to NGOs					
Mirembe Maria HCII		Conditional Grant to NGO Hospitals	N/A	4,963	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	9,342
LCII: Ntanzi				12,457	9,342
Item: 263313 Conditional transfers for PHC- Non wage					
Kojja HC IV		Conditional Grant to PHC- Non wage	N/A	12,457	9,342

Vote: 542 Mukono District**2014/15 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>		279,372	92,413
Sector: Water and Environment				130,000	0
LG Function: Rural Water Supply and Sanitation				130,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				130,000	0
LCII: Ntanzu				130,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Namulugwe	Conditional transfer for	N/A	130,000	0
Namulagwe water supply		Rural Water			
Sector: Social Development				9,666	0
LG Function: Community Mobilisation and Empowerment				9,666	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,666	0
LCII: Bunakajja				9,666	0
Item: 263334 Conditional transfers for community development					
CDD funds to Ntenjeru sub county groups		Conditional Grant to Community Devt Assistants Non Wage	N/A	9,666	0

Vote: 542 Mukono District**2014/15 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>		4,963	9,917
Sector: Health				4,963	9,917
LG Function: Primary Healthcare				4,963	9,917
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	4,083
LCII: Nyenje				4,963	4,083
Item: 291002 Transfers to NGOs					
Bukerere HC II		Conditional Grant to NGO Hospitals	N/A	4,963	4,083
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,835
LCII: bukerere				0	1,167
Item: 263313 Conditional transfers for PHC- Non wage					
KYUNGU HC II		Conditional Grant to PHC - development	N/A	0	1,167
LCII: Misindye				0	2,334
Item: 263313 Conditional transfers for PHC- Non wage					
GOMA HEALTH CENTRE III		Conditional Grant to PHC - development	N/A	0	2,334
LCII: Nantabulirwa				0	1,167
Item: 263313 Conditional transfers for PHC- Non wage					
NANTABULIRWA HC II		Conditional Grant to PHC - development	N/A	0	1,167
LCII: Nyenje				0	1,167
Item: 263313 Conditional transfers for PHC- Non wage					
NYANJA HC II		Conditional Grant to PHC - development	N/A	0	1,167

Vote: 542 Mukono District**2014/15 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>		14,406	44,924
Sector: Health				14,406	44,924
LG Function: Primary Healthcare				14,406	44,924
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,406	40,257
LCII: Nsuube-Kauga				14,406	40,257
Item: 291002 Transfers to NGOs					
Mukono Moslem HC II		Conditional Grant to NGO Hospitals	N/A	4,963	4,083
Mukono COU HCIV		Conditional Grant to NGO Hospitals	N/A	9,443	36,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,668
LCII: Nsuube-Kauga				0	4,668
Item: 263313 Conditional transfers for PHC- Non wage					
mukono town council hc IV		Conditional Grant to PHC - development	N/A	0	4,668

Vote: 542 Mukono District**2014/15 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>		489,799	255,572
Sector: Education				464,306	242,147
LG Function: Pre-Primary and Primary Education				57,975	56,314
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,975	56,314
LCII: kabimbiri				3,410	2,502
Item: 263104 Transfers to other govt. units					
KABIMBIRI R/C P/S	KABIMBIRI	Conditional Grant to Primary Education	N/A	3,410	2,502
LCII: Kakuukulu				6,821	6,022
Item: 263104 Transfers to other govt. units					
KAKUKUULU P/S	KAKUKULU	Conditional Grant to Primary Education	N/A	3,410	3,403
KAKIRA ORPHANAGE P/S	KAKUKULU	Conditional Grant to Primary Education	N/A	3,410	2,619
LCII: Kasana				13,641	15,667
Item: 263104 Transfers to other govt. units					
ST.MARK KIKANDWA P/S	KIKANDWA	Conditional Grant to Primary Education	N/A	3,410	4,329
NDESE C/U P/S	NDESE	Conditional Grant to Primary Education	N/A	3,410	3,385
KASANA UMEA P/S	KASANA	Conditional Grant to Primary Education	N/A	3,410	3,233
KAYINI R/C P/S	KAYINI	Conditional Grant to Primary Education	N/A	3,410	4,720
LCII: Kigolola				6,821	6,409
Item: 263104 Transfers to other govt. units					
NASSEJJOBE UMEA P/S	Kayanja Community P/s	Conditional Grant to Primary Education	N/A	3,410	3,450
KASAWO MUBANDA P/S	KASAWO	Conditional Grant to Primary Education	N/A	3,410	2,960
LCII: Kitovu				13,641	13,955
Item: 263104 Transfers to other govt. units					
KIBAMBA P/S	KIBAMBA	Conditional Grant to Primary Education	N/A	3,410	3,017
ST.JOHN KIKUBE C/U P/S	KIKUBE	Conditional Grant to Primary Education	N/A	3,410	4,642

Vote: 542 Mukono District**2014/15 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>		489,799	255,572
KASAWO PUBLIC P/S	KASAWO	Conditional Grant to Primary Education	N/A	3,410	2,796
KIBAMBA ONAANYA P/S	KIBAMBA	Conditional Grant to Primary Education	N/A	3,410	3,500
LCII: Namaliri				13,641	11,758
Item: 263104 Transfers to other govt. units					
NAKASWA C/U P/S	NAKASWA	Conditional Grant to Primary Education	N/A	3,410	2,579
NAKASWA R/C P/S	NAKASWA	Conditional Grant to Primary Education	N/A	3,410	2,869
KATEETE R/C P/S	KATEETE	Conditional Grant to Primary Education	N/A	3,410	2,155
NAMALIRI P/S	NAMALIRI	Conditional Grant to Primary Education	N/A	3,410	4,154
LG Function: Secondary Education				406,330	185,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				406,330	185,833
LCII: kabimbiri				67,722	32,776
Item: 263319 Conditional transfers for Secondary Schools					
CENTRAL COLLEGE KABIMBIRI	KABIMBIRI	Conditional Grant to Secondary Education	N/A	67,722	32,776
LCII: Kakuukulu				67,722	40,927
Item: 263319 Conditional transfers for Secondary Schools					
MUBANDA S.S	MUBANDA	Conditional Grant to Secondary Education	N/A	67,722	40,927
LCII: Kasana				135,443	38,253
Item: 263319 Conditional transfers for Secondary Schools					
SIMEX VOC SEC SCHOOL	KASANA	Conditional Grant to Secondary Salaries	N/A	67,722	10,483
KASAWO S.S.S	KASAWO	Conditional Grant to Secondary Education	N/A	67,722	27,770
LCII: Kigolola				67,722	23,065
Item: 263319 Conditional transfers for Secondary Schools					
KASAWO VOCATIONAL S.S.S	KIGOGOLA	Conditional Grant to Secondary Education	N/A	67,722	23,065
LCII: Namaliri				67,722	50,812
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 542 Mukono District**2014/15 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>		489,799	255,572
KASAWO ISLAMIC S.S.S	KASAWO	Conditional Grant to Secondary Education	N/A	67,722	50,812
Sector: Health				17,420	13,425
LG Function: Primary Healthcare				17,420	13,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	4,083
LCII: Kitovu				4,963	4,083
Item: 291002 Transfers to NGOs					
Kasawo Mission HC II		Conditional Grant to NGO Hospitals	N/A	4,963	4,083
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,457	9,342
LCII: Kasana				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Kasana HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Kigolola				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Kigogola HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Kitovu				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Kasawo HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
Sector: Social Development				8,074	0
LG Function: Community Mobilisation and Empowerment				8,074	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,074	0
LCII: Kasana				8,074	0
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in kasawo subcounty		Conditional Grant to Community Devt Assistants Non Wage	N/A	8,074	0

Vote: 542 Mukono District**2014/15 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>		271,118	116,410
Sector: Education				254,320	109,403
LG Function: Pre-Primary and Primary Education				51,155	47,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,155	47,067
LCII: Bukasa				10,231	9,058
Item: 263104 Transfers to other govt. units					
ST. JUDE	KIYIRIBWA	Conditional Grant to	N/A	3,410	2,404
KIYIRIBWA P/S		Primary Salaries			
BUKASA	BUKASA	Conditional Grant to	N/A	3,410	2,932
NAMUYADDE P/S		Primary Education			
BUSENNYA R/C P/S	BUSENNYA	Conditional Grant to	N/A	3,410	3,721
		Primary Education			
LCII: Kawongo				10,231	8,102
Item: 263104 Transfers to other govt. units					
NTEETE R/C P/S	NTEETE	Conditional Grant to	N/A	3,410	3,348
		Primary Salaries			
DDIKWE C/U P/S	DDIKWE	Conditional Grant to	N/A	3,410	1,930
		Primary Education			
KAWONGO R/C P/S	KAWONGO	Conditional Grant to	N/A	3,410	2,823
		Primary Education			
LCII: Kiwafu				10,231	7,433
Item: 263104 Transfers to other govt. units					
GALIGATYA UMEA	KIWAFU	Conditional Grant to	N/A	3,410	2,008
P/S		Primary Education			
KAWUKU	KAWUKU	Conditional Grant to	N/A	3,410	3,399
BOARDING P/S		Primary Education			
KIWAFU C/U P/S	KIWAFU	Conditional Grant to	N/A	3,410	2,027
		Primary Education			
LCII: Namaliga				10,231	11,094
Item: 263104 Transfers to other govt. units					
NDWADE MUTWE	NDWADE MUTWE	Conditional Grant to	N/A	3,410	3,201
P/S		Primary Salaries			
KIMENYEDDE	KIMENYEDDE	Conditional Grant to	N/A	3,410	3,597
UMEA P/S		Primary Education			
NAKIFUMA C/U P/S	NAKIFUMA	Conditional Grant to	N/A	3,410	4,297
		Primary Salaries			
LCII: Nanga				10,231	11,380

Vote: 542 Mukono District**2014/15 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>		271,118	116,410
Item: 263104 Transfers to other govt. units					
KISOGA MUMYUKA P/S	KISOGA	Conditional Grant to Primary Education	N/A	3,410	5,618
WABUSANKE MUSLIM P/S	WABUSANKE	Conditional Grant to Primary Salaries	N/A	3,410	1,538
NAMAKOMO UMEA P/S	NAMAKOMO	Conditional Grant to Primary Salaries	N/A	3,410	4,223
LG Function: Secondary Education				203,165	62,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,165	62,336
LCII: Bukasa				67,722	9,887
Item: 263319 Conditional transfers for Secondary Schools					
KAWUKU SEC SCHOOL	KAWUKU	Conditional Grant to Secondary Education	N/A	67,722	9,887
LCII: Kawongo				67,722	32,115
Item: 263319 Conditional transfers for Secondary Schools					
SPRING FIELD KAWONGO	KAWONGO	Conditional Grant to Secondary Education	N/A	67,722	32,115
LCII: Namaliga				67,722	20,333
Item: 263319 Conditional transfers for Secondary Schools					
VISION HIGH SCHOOL	NAMALIGA	Conditional Grant to Secondary Education	N/A	67,722	20,333
Sector: Health				9,342	7,007
LG Function: Primary Healthcare				9,342	7,007
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	7,007
LCII: Kiwafu				9,342	7,007
Item: 263313 Conditional transfers for PHC- Non wage					
Nakifuma HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
Kimenyedde HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				7,455	0
LG Function: Community Mobilisation and Empowerment				7,455	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,455	0
LCII: Namaliga				7,455	0
Item: 263334 Conditional transfers for community development					

Vote: 542 Mukono District**2014/15 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>		271,118	116,410
CDD Transfer to groups in Kimenyedde sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,455	0

Vote: 542 Mukono District**2014/15 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>		351,565	586,809
Sector: Education				203,650	425,087
LG Function: Pre-Primary and Primary Education				68,206	269,553
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,206	269,553
LCII: Bamusuuta				13,641	10,945
Item: 263104 Transfers to other govt. units					
ST. KIZITO KIJJO R/C P/S	KIJJO	Conditional Grant to Primary Education	N/A	3,410	2,524
ST. MATIA MULUMBA NENYODDE P/S	NANYODDE	Conditional Grant to Primary Education	N/A	3,410	2,480
BWALALA UMEA P/S	BWALALA	Conditional Grant to Primary Education	N/A	3,410	3,399
BAMUSUUTA C/U P/S	BAMUSUUTA	Conditional Grant to Primary Education	N/A	3,410	2,542
LCII: Makukuba				6,821	6,254
Item: 263104 Transfers to other govt. units					
NALUBABWE MUSLIM P/S	NALUBABWE	Conditional Grant to Primary Education	N/A	3,410	2,616
KAWOOMYA R/C P/S	KAWOOMYA	Conditional Grant to Primary Education	N/A	3,410	3,638
LCII: Nabalanga				6,821	5,709
Item: 263104 Transfers to other govt. units					
NAKIWAATE QUARAN P/S	NAKIWAATE	Conditional Grant to Primary Education	N/A	3,410	2,750
KABAWALA C/U P/S	KABAWALA	Conditional Grant to Primary Education	N/A	3,410	2,959
LCII: Nagalama				17,052	18,363
Item: 263104 Transfers to other govt. units					
GONVE C/U P/S	GONVE	Conditional Grant to Primary Education	N/A	3,410	2,662
NAKIFUMA VOLUNTARY P/S	NAKIFUMA	Conditional Grant to Primary Education	N/A	3,410	2,501
KAZINGA UMEA P/S	KAZINGA	Conditional Grant to Primary Education	N/A	3,410	3,147

Vote: 542 Mukono District**2014/15 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>		351,565	586,809
ST. AGNES CATHOLIC GIRLS P/S	NAGALAMA	Conditional Grant to Primary Education	N/A	3,410	4,619
NAGGALAMA MIXED P/S	NAGGALAMA	Conditional Grant to Primary Education	N/A	3,410	5,434
LCII: Nakanyonyi				23,872	23,651
Item: 263104 Transfers to other govt. units					
NABALANGA P/S	NABALANGA	Conditional Grant to Primary Education	N/A	3,410	2,828
NAKIWAATE C/U P/S	NAKIWAATE	Conditional Grant to Primary Education	N/A	3,410	2,321
KAKINZI YMCA P/S	KAKINZI	Conditional Grant to Primary Education	N/A	3,410	3,528
NAKANYONYI PROJECT P/S	NAKANYONYI	Conditional Grant to Primary Education	N/A	3,410	3,799
GONVE UMEA P/S	GONVE	Conditional Grant to Primary Education	N/A	3,410	2,395
ST.BAZZEKUKETA NAMYOYA P/S	NAMYOYA	Conditional Grant to Primary Education	N/A	3,410	4,519
NAKANYONYI P/S	NAKANYONYI	Conditional Grant to Primary Education	N/A	3,410	4,260
LCII: Not Specified				0	204,631
Item: 263104 Transfers to other govt. units					
Namutambi primary school	namutambi	Conditional Grant to Primary Education	N/A	0	204,631
LG Function: Secondary Education				135,443	155,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,443	155,534
LCII: Nabalanga				67,722	36,969
Item: 263319 Conditional transfers for Secondary Schools					
NAKIFUMA HIGH SCHOOL	NAKIFUMA	Conditional Grant to Secondary Education	N/A	67,722	36,969
LCII: Nakanyonyi				67,722	25,645
Item: 263319 Conditional transfers for Secondary Schools					
NAKANYONYI S.S	NAKANYONYI	Conditional Grant to Secondary Education	N/A	67,722	25,645
LCII: Not Specified				0	92,921

Vote: 542 Mukono District**2014/15 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>		351,565	586,809
Item: 263319 Conditional transfers for Secondary Schools					
DYNAMIC SS	DYNAMIC	Conditional Grant to Secondary Education	N/A	0	92,921
Sector: Health				140,491	159,583
LG Function: Primary Healthcare				140,491	159,583
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				134,263	154,912
LCII: Nagalama				134,263	154,912
Item: 263318 Conditional transfers for NGO Hospitals					
St.Francis Nagalama Hospital		Conditional Grant to NGO Hospitals	N/A	134,263	154,912
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,228	4,671
LCII: Nabalanga				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Nabalanga HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
Sector: Social Development				7,424	2,138
LG Function: Community Mobilisation and Empowerment				7,424	2,138
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,424	2,138
LCII: Nagalama				7,424	2,138
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in Nabbale sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,424	2,138

Vote: 542 Mukono District**2014/15 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>		1,275,077	834,844
Sector: Works and Transport				0	34,616
LG Function: District, Urban and Community Access Roads				0	34,616
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	34,616
LCII: Not Specified				0	34,616
Item: 231005 Machinery and equipment					
Routine mechanised maintenance	Kasokoso--Bulanga road Nagojje S/C -14.4kms	Roads Rehabilitation Grant	Not Started	0	34,616
Sector: Education				1,258,306	790,221
LG Function: Pre-Primary and Primary Education				264,564	48,801
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				264,564	48,801
LCII: Kyajja				8,103	5,877
Item: 263104 Transfers to other govt. units					
KYAJJA P/ S	KYAJJA	Conditional Grant to Primary Education	N/A	4,692	2,782
KAYANJA COMMUNITY P/ S	KAYANJA	Conditional Grant to Primary Education	N/A	3,410	3,095
LCII: Nagojje				229,179	13,408
Item: 263104 Transfers to other govt. units					
BUBIRA COMMUNITY P/S	BUBIRA	Conditional Grant to Primary Education	N/A	3,410	2,361
NAGOJJE P/S	NAGOJJE	Conditional Grant to Primary Education	N/A	3,410	3,675
KASANA MUSLIM P/S	KASANA	Conditional Grant to Primary Education	N/A	3,410	2,902
MAYANGAYANGA P/S	MAYANGAYANGA	Conditional Grant to Primary Education	N/A	3,410	2,487
ANANDA MARGA P/ S	MAGGA	Conditional Grant to Primary Education	N/A	215,537	1,983
LCII: Nakibano				6,821	7,530
Item: 263104 Transfers to other govt. units					
NAKIBANO R/C P/S	NAKIBANO	Conditional Grant to Primary Education	N/A	3,410	4,421
NAKIBANO UMEA P/S	NAKIBANO	Conditional Grant to Primary Education	N/A	3,410	3,109
LCII: Namagunga				6,821	10,444
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2014/15 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>		1,275,077	834,844
NAMAGUNGA MIXED P/S	NAMAGUNGA	Conditional Grant to Primary Education	N/A	3,410	3,210
NAMAGUNGA BOARDING P/S	NAMAGUNGA	Conditional Grant to Primary Education	N/A	3,410	7,234
LCII: Namataba Item: 263104 Transfers to other govt. units				6,821	5,882
ST.JOHN BAPTIST WASSWA P/S	NAMATABA	Conditional Grant to Primary Education	N/A	3,410	2,814
ST.ANTHONY KIKALAALA P/S	KIKALAALA	Conditional Grant to Primary Education	N/A	3,410	3,067
LCII: Waggala Item: 263104 Transfers to other govt. units				6,821	5,661
WAGALA SCOU L P/S	WAGGALA	Conditional Grant to Primary Education	N/A	3,410	3,570
ST.KIZITO WAGGALA P/S	WAGGALA	Conditional Grant to Primary Education	N/A	3,410	2,091
LG Function: Secondary Education				993,742	735,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				993,742	735,539
LCII: Nagojje Item: 263319 Conditional transfers for Secondary Schools				790,577	713,745
NAGOJJE SSS	NAGOJJE	Conditional Grant to Secondary Education	N/A	790,577	713,745
LCII: Namagunga Item: 263319 Conditional transfers for Secondary Schools				67,722	0
MT ST MARYS COLLEGE NAMAGUNGA	NAMAGUNGA	Conditional Grant to Secondary Education	N/A	67,722	0
LCII: Namataba Item: 263319 Conditional transfers for Secondary Schools				135,443	21,794
NAMATABA SECONDARY SCHOOL	NAMATABA	Conditional Grant to Secondary Education	N/A	67,722	14,433
ST. KIZITO S.S.	NAMATABA	Conditional Grant to Secondary Education	N/A	67,722	7,361
LG Function: Education & Sports Management and Inspection				0	5,881
<i>Capital Purchases</i>					
Output: Other Capital				0	5,881
LCII: Not Specified				0	5,881

Vote: 542 Mukono District**2014/15 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>		1,275,077	834,844
Item: 231001 Non Residential buildings (Depreciation)					
staff quaretr at Kanyogoga P/S in Nagojje S/C		LGMSD (Former LGDP)	Not Started	0	5,881
Sector: Health				9,342	7,007
LG Function: Primary Healthcare				9,342	7,007
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	7,007
LCII: Nagojje				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Nagojje HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
LCII: Waggala				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Waggala HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
Sector: Social Development				7,429	3,000
LG Function: Community Mobilisation and Empowerment				7,429	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,429	3,000
LCII: Nagojje				7,429	3,000
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in Nagojje sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,429	3,000

Vote: 542 Mukono District**2014/15 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>		0	61,333
Sector: Works and Transport				0	32,668
LG Function: District, Urban and Community Access Roads				0	32,668
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	32,668
LCII: Not Specified				0	32,668
Item: 231005 Machinery and equipment					
Routine mechanised maintenance	Kasawo sc Kanana- Kayini rd of 5kms	Roads Rehabilitation Grant	Not Started	0	10,266
mechanised maintenance	graded 10 kms of nakasajja - Bugrereka rd Kyampisi s/c	Roads Rehabilitation Grant	Completed	0	22,402
Sector: Education				0	28,665
LG Function: Pre-Primary and Primary Education				0	4,018
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	4,018
LCII: Not Specified				0	4,018
Item: 263104 Transfers to other govt. units					
waggala p/s	nagojje	Conditional Grant to Primary Salaries	N/A	0	1,466
namulaba p/s	ntunda	Conditional Grant to Primary Education	N/A	0	2,552
LG Function: Secondary Education				0	14,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	14,343
LCII: Not Specified				0	14,343
Item: 263319 Conditional transfers for Secondary Schools					
CENTRAL VIEW HIGH SCHOOL	NAKISUNGA	Not Specified	N/A	0	14,343
LG Function: Education & Sports Management and Inspection				0	10,304
<i>Capital Purchases</i>					
Output: Other Capital				0	10,304
LCII: Not Specified				0	10,304
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4- 1 staff house and pit latrine at Kanyogoga P/S	Nagojje	LGMSD (Former LGDP)	Not Started	0	298
fuel saving staove at Namasumbi UMEA and Kayini R/C		LGMSD (Former LGDP)	Not Started	0	10,006

Vote: 542 Mukono District**2014/15 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>		253,062	1,607,683
Sector: Education				98,415	1,484,591
LG Function: Pre-Primary and Primary Education				30,693	27,694
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	27,694
LCII: Kateete				3,410	952
Item: 263104 Transfers to other govt. units					
WANTULUNTU P/S	WANTULUNTU	Conditional Grant to Primary Salaries	N/A	3,410	952
LCII: Kyabazala				3,410	4,370
Item: 263104 Transfers to other govt. units					
KYABAZAALA PUBLIC P/S	KYABAZAALA	Conditional Grant to Primary Salaries	N/A	3,410	4,370
LCII: Namayuba				13,641	10,959
Item: 263104 Transfers to other govt. units					
WALUBIRA P/S	WALUBIRA	Conditional Grant to Primary Salaries	N/A	3,410	1,273
NAMAYUBA UMEA P/S	NAMAYUBA	Conditional Grant to Primary Salaries	N/A	3,410	3,758
NAMAYUBA C/U P/S	NAMAYUBA	Conditional Grant to Primary Salaries	N/A	3,410	2,815
MOTHER KEVIN NAMUKUPA P/S	NAMUKUPA	Conditional Grant to Primary Salaries	N/A	3,410	3,113
LCII: Ntunda				10,231	11,412
Item: 263104 Transfers to other govt. units					
NTUNDA R/C P/S	NTUNDA	Conditional Grant to Primary Salaries	N/A	3,410	2,879
NAMUKUPA C/U P/S	NAMUKUPA	Conditional Grant to Primary Salaries	N/A	3,410	3,560
NTUNDA C/U P/S	NTUNDA	Conditional Grant to Primary Salaries	N/A	3,410	4,974
LG Function: Secondary Education				67,722	1,456,897
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,722	1,456,897
LCII: Ntunda				67,722	1,456,897
Item: 263319 Conditional transfers for Secondary Schools					
BLK MUWONGE S.S.	NTUNDA	Conditional Grant to Secondary Education	N/A	67,722	1,456,897
Sector: Health				150,414	120,593

Vote: 542 Mukono District**2014/15 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>		253,062	1,607,683
<i>LG Function: Primary Healthcare</i>				<i>150,414</i>	<i>120,593</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				141,071	113,586
LCII: Kateete				141,071	113,586
Item: 231001 Non Residential buildings (Depreciation)					
Kateete HC II		Conditional Grant to PHC - development	N/A	141,071	113,586
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	7,007
LCII: Kateete				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Kateete HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Kyabazala				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabazaala HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
Sector: Social Development				4,234	2,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,234</i>	<i>2,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,234	2,500
LCII: Ntunda				4,234	2,500
Item: 263334 Conditional transfers for community development					
CDD Transfer to groups in Ntunda Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,234	2,500

Vote: 542 Mukono District**2014/15 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>		205,529	147,574
Sector: Education				187,880	70,517
LG Function: Pre-Primary and Primary Education				52,437	48,494
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,437	48,494
LCII: Kayini				10,231	7,538
Item: 263104 Transfers to other govt. units					
KALANGAALO	KALANGAALO	Conditional Grant to Primary Education	N/A	3,410	2,731
KAYINI P/S	KAYINI	Conditional Grant to Primary Education	N/A	3,410	2,232
KAYINI KAMWOKYA ISLAMIC P/S	KAYINI	Conditional Grant to Primary Education	N/A	3,410	2,575
LCII: Kitale				6,821	7,281
Item: 263104 Transfers to other govt. units					
KITALE R/C P/S	seeta nazigo SDA	Conditional Grant to Primary Education	N/A	3,410	3,012
BUYITA UMEA P/S	BUYITA	Conditional Grant to Primary Education	N/A	3,410	4,269
LCII: Kituula				10,231	11,389
Item: 263104 Transfers to other govt. units					
MAGGWA P/S	MAGGWA	Conditional Grant to Primary Education	N/A	3,410	3,376
KIMEGGA C/U P/S	KITUULA	Conditional Grant to Primary Education	N/A	3,410	3,735
KITUULA PUBLIC P/S	KITUULA	Conditional Grant to Primary Education	N/A	3,410	4,278
LCII: Namanoga				11,513	10,699
Item: 263104 Transfers to other govt. units					
NAMANOGA UMEA P/S	NAMANOGA	Conditional Grant to Primary Education	N/A	4,692	3,698
KIBBUYE MAPEERA R/C P/S	NAMANOGA	Conditional Grant to Primary Education	N/A	3,410	2,418
NAMANOGA PUBLIC P/S	NAMANOGA	Conditional Grant to Primary Education	N/A	3,410	4,582
LCII: Namuganga				13,641	11,588
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2014/15 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>		205,529	147,574
NAKASENYI C/U P/S	NAKASENYI	Conditional Grant to Primary Education	N/A	3,410	2,552
SEETA NAMANOGA R/C P/S	NAMUGANGA	Conditional Grant to Primary Education	N/A	3,410	3,100
KYANIKA C/U P/S	KYANIKA	Conditional Grant to Primary Education	N/A	3,410	3,698
ST. MARYS BWEGIIRE P/S	NAMUGANGA	Conditional Grant to Primary Education	N/A	3,410	2,239
LG Function: Secondary Education				135,443	22,023
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,443	22,023
LCII: Kayini				67,722	7,316
Item: 263319 Conditional transfers for Secondary Schools					
ST.CHARLES COLLEGE SCHOOL NSANGI	NSANGI	Conditional Grant to Secondary Education	N/A	67,722	7,316
LCII: Namuganga				67,722	14,707
Item: 263319 Conditional transfers for Secondary Schools					
NAMUGANGA S.S.	NAMUGANGA	Conditional Grant to Secondary Education	N/A	67,722	14,707
Sector: Health				9,342	7,007
LG Function: Primary Healthcare				9,342	7,007
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,342	7,007
LCII: Namanoga				3,114	2,336
Item: 263313 Conditional transfers for PHC- Non wage					
Seeta Kasawo HC II		Conditional Grant to PHC- Non wage	N/A	3,114	2,336
LCII: Namuganga				6,228	4,671
Item: 263313 Conditional transfers for PHC- Non wage					
Namuganga HC III		Conditional Grant to PHC- Non wage	N/A	6,228	4,671
Sector: Social Development				8,306	70,050
LG Function: Community Mobilisation and Empowerment				8,306	70,050
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,306	70,050
LCII: Namuganga				8,306	70,050
Item: 263334 Conditional transfers for community development					

Vote: 542 Mukono District**2014/15 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>		205,529	147,574
CDD funds to groups in		Conditional Grant to	N/A	8,306	70,050
Seeta namuganga sub		Community Devt			
county		Assistants Non Wage			

Vote: 542 Mukono District**2014/15 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>		577,787	504,380
Sector: Agriculture				17,500	0
LG Function: Agricultural Advisory Services				17,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	0
LCII: Not Specified				17,500	0
Item: 231004 Transport equipment					
15 motor cycles services and replaced tyres		Not Specified	N/A	17,500	0
<hr/>					
Sector: Works and Transport				459,112	444,522
LG Function: District, Urban and Community Access Roads				459,112	444,522
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				94,061	138,372
LCII: Not Specified				94,061	138,372
Item: 231005 Machinery and equipment					
Equipment for graders, spares, blades and vehicle spares.	District headquarters	Roads Rehabilitation Grant	Completed	94,061	138,372
			(complete)		
Output: Rural roads construction and rehabilitation				0	16,313
LCII: Not Specified				0	16,313
Item: 231005 Machinery and equipment					
routine mechanical maintenance	6.8 km graded of Namulawa-Lute rd in Ntenjeru S/C	Roads Rehabilitation Grant	Completed	0	16,313
<hr/>					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				109,013	77,521
LCII: Not Specified				109,013	77,521
Item: 263312 Conditional transfers for Road Maintenance					
transfer to lower local governments for road maintenance	District head quarters	Roads Rehabilitation Grant	N/A	109,013	77,521
<hr/>					
Output: District Roads Maintainence (URF)				256,038	212,316
LCII: Not Specified				256,038	212,316
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of roads	Higher local government	Not Specified	N/A	256,038	212,316
			(complete)		
<hr/>					
Sector: Education				101,175	59,858
LG Function: Secondary Education				101,175	59,858
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				101,175	59,858
LCII: Not Specified				101,175	59,858
Item: 231002 Residential buildings (Depreciation)					

Vote: 542 Mukono District**2014/15 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>		577,787	504,380
construction of secondary schools		Construction of Secondary Schools	N/A	101,175	59,858

Vote: 542 Mukono District**2014/15 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

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

Output Indicators and Location

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

Workplan Narrative

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