
Vote: 542 Mukono District

2015/16 Quarter 2

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 2015/16. 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: 2/12/2016

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

Vote: 542 Mukono District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,338,909	758,489	57%
2a. Discretionary Government Transfers	2,964,484	1,359,609	46%
2b. Conditional Government Transfers	25,968,168	12,638,456	49%
2c. Other Government Transfers	1,142,142	788,521	69%
3. Local Development Grant	276,820	126,609	46%
4. Donor Funding	529,677	564,678	107%
Total Revenues	32,220,200	16,236,362	50%

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	1,835,097	834,765	833,695	45%	45%	100%
2 Finance	1,023,514	372,898	336,208	36%	33%	90%
3 Statutory Bodies	3,807,374	1,810,911	1,795,413	48%	47%	99%
4 Production and Marketing	535,992	264,124	250,483	49%	47%	95%
5 Health	3,488,007	2,044,408	1,966,519	59%	56%	96%
6 Education	18,944,180	9,181,874	9,031,773	48%	48%	98%
7a Roads and Engineering	1,088,973	561,888	511,482	52%	47%	91%
7b Water	585,302	260,278	147,356	44%	25%	57%
8 Natural Resources	213,896	76,850	74,030	36%	35%	96%
9 Community Based Services	316,467	92,785	77,455	29%	24%	83%
10 Planning	292,479	70,041	37,206	24%	13%	53%
11 Internal Audit	88,920	38,581	38,581	43%	43%	100%
Grand Total	32,220,200	15,609,405	15,100,202	48%	47%	97%
<i>Wage Rec't:</i>	18,917,127	9,941,356	9,941,356	53%	53%	100%
<i>Non Wage Rec't:</i>	10,322,816	4,175,961	3,967,654	40%	38%	95%
<i>Domestic Dev't</i>	2,450,580	1,088,294	787,399	44%	32%	72%
<i>Donor Dev't</i>	529,677	403,794	403,794	76%	76%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district by the end second quarter had received UG X 16,236,362,000/= against planned total budget of UG shs 32,220,200,000. Representing performance outturn of 50% which is expected performance. The average Performance was due to donor release of 107%, followed by other government transfer at 69% plus locally raised revenue at 57% the other sources are below the average of fifty percent. There was moderate locally raised revenue performance due to remittance from the sub-counties. Donor funding during the quarter was good it performed well mainly in the health department UNICEF, WHO and MWRAP. A total of UG X 15,609,405,000. was distributed to the user department and UG X 15,100,202,000. Was spend against the total disbursement implying that Ugx 509,203,000 was unspent balance by the end of quarter two. This was largely attributed to the delay of the procurement process resulting to all contractors from user

Vote: 542 Mukono District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

department such as roads and engineering, education and health.

Vote: 542 Mukono District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,909	758,489	57%
Miscellaneous		32,003	
Other licences (Forestry)	25,000	4,326	17%
Other licences	33,500	4,820	14%
Other Fees and Charges (Stores supplies)	6,500	11,204	172%
Other Fees and Charges (LST)	150,515	165,233	110%
Other Fees and Charges (Building Plan fee)	199,593	270,410	135%
Park Fees	73,600	10,920	15%
Other Fees and Charges	43,564	42,428	97%
Application Fees	8,000	5,003	63%
Market/Gate Charges	59,818	7,950	13%
Local Government Hotel Tax	4,400	230	5%
Land Fees	178,000	7,465	4%
Group registration	11,450	0	0%
Business licences	196,856	107,626	55%
Animal & Crop Husbandry related levies	4,654	630	14%
Other Fees and Charges (35% Remittances from LLGs)	226,959	83,954	37%
Quarry Charges	88,000	2,700	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	1,587	19%
Property related Duties/Fees	20,000	0	0%
2a. Discretionary Government Transfers	2,964,484	1,359,609	46%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408	36,270	38%
Transfer of District Unconditional Grant - Wage	1,848,820	813,711	44%
Hard to reach allowances	100,090	50,045	50%
District Unconditional Grant - Non Wage	894,830	447,415	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
2b. Conditional Government Transfers	25,968,168	12,638,456	49%
Conditional transfer for Rural Water	503,320	230,203	46%
Conditional transfers to Special Grant for PWDs	38,601	19,301	50%
Conditional transfers to School Inspection Grant	49,181	24,591	50%
Conditional transfers to Production and Marketing	139,227	69,613	50%
Conditional Grant to PHC - development	23,763	10,869	46%
Conditional transfers to DSC Operational Costs	70,191	35,096	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916	38,296	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Women Youth and Disability Grant	18,489	9,245	50%
Conditional Grant to PHC- Non wage	256,049	128,024	50%
Conditional Grant to Secondary Education	2,814,282	915,667	33%
Conditional Grant to PHC Salaries	2,456,304	1,324,896	54%
Construction of Secondary Schools	237,328	108,546	46%
Conditional Grant to Primary Education	889,014	281,002	32%
Conditional Grant to LRDP	290,812	133,008	46%
Conditional Grant to Primary Salaries	9,828,811	5,260,930	54%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	206,737	94,555	46%

Vote: 542 Mukono District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	4,566,026	2,340,534	51%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Pension for Teachers	1,472,442	740,120	50%
Conditional Grant to NGO Hospitals	183,891	91,945	50%
Conditional Grant to Functional Adult Lit	20,270	10,134	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	4,689	50%
Conditional Grant to Agric. Ext Salaries	177,167	44,283	25%
Conditional Grant to Community Devt Assistants Non Wage	20,120	10,060	50%
Conditional Grant to PAF monitoring	64,925	32,463	50%
Pension and Gratuity for Local Governments	1,265,603	610,593	48%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	1,142,142	788,521	69%
UNEB	31,008	0	0%
CAIP Operational costs	15,000	9,550	64%
Luweero Rwenzori Development Prog		133,008	
MOH NTD Disease survillance	35,000	0	0%
Orphans and vulnerable children	16,500	0	0%
Other Grants	82,834	82,259	99%
Other Transfers from Central Government	50,000	0	0%
Road Maintenance (Road Fund)	802,787	454,691	57%
Road Maintenance (Road Fund) to LLGs	109,013	109,013	100%
3. Local Development Grant	276,820	126,609	46%
LGMSD (Former LGDP)	276,820	126,609	46%
4. Donor Funding	529,677	564,678	107%
UNICEF	216,677	220,993	102%
Donor Funding		84,995	
GAVI	26,000	0	0%
MAAI /Avian Influenza Project	12,000	0	0%
MUWRP	250,000	252,691	101%
Trace /MTTI	25,000	0	0%
PACE		5,998	
Total Revenues	32,220,200	16,236,362	50%

(i) Cummulative Performance for Locally Raised Revenues

The District received 96% against the quartrely budget.

(ii) Cummulative Performance for Central Government Transfers

The district received 188% during the Q2. This was however, caused by release ofshs.82,259,000 for mass measals campaign from MOH, shs.74,846,000 from OPM which was not budgeted for and CAIP shs.9,550,000 that were not budgeted for. However, the District received 90% of central Government grants in the second quarter.

(iii) Cummulative Performance for Donor Funding

the Distict received upto 103% of the quarterly budget from development partners.UNICEF -52%, PACE- 4.4% AND MUWRP- 44% .

Vote: 542 Mukono District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,516,326	692,207	46%	379,081	380,939	100%
Conditional Grant to PAF monitoring	18,133	9,066	50%	4,533	4,533	100%
Locally Raised Revenues	88,509	79,150	89%	22,127	29,575	134%
Other Transfers from Central Government	30,000	25,285	84%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	267,003	236,046	88%	66,751	68,670	103%
District Unconditional Grant - Non Wage	130,616	72,143	55%	32,654	32,643	100%
Transfer of District Unconditional Grant - Wage	881,974	220,494	25%	220,494	220,494	100%
Hard to reach allowances	100,090	50,023	50%	25,023	25,023	100%
<i>Development Revenues</i>	318,771	142,558	45%	79,693	84,396	106%
Conditional Grant to LRDP	290,812	133,008	46%	72,703	74,846	103%
LGMSD (Former LGDP)	27,959	0	0%	6,990	0	0%
Other Transfers from Central Government		9,550		0	9,550	
Total Revenues	1,835,097	834,765	45%	458,774	465,335	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,516,326	692,141	46%	379,081	380,873	100%
Wage	881,974	440,988	50%	220,494	220,494	100%
Non Wage	634,352	251,153	40%	158,588	160,379	101%
<i>Development Expenditure</i>	318,771	141,554	44%	79,693	83,714	105%
Domestic Development	318,771	141,554	44%	79,693	83,714	105%
Donor Development	0	0		0	0	
Total Expenditure	1,835,097	833,695	45%	458,774	464,587	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		1,004	0%			
Domestic Development		1,004	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,070	0%			

Both cumulative outturn and expenditure stood at 45% by the end of Q2 as this was below the anticipated 50% owing to low receipt of wage at 25% and no LGMSD realised at 0%. On quarterly outturn, both revenue and expenditure stood at 101%. This was however above 100% projected due to uncleared EFTs from Q1. The unspent balances was due to delayed EFTs uncleared and payment for bank charges.

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

The unspent balances was due to delayed EFTs uncleared and payment for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2015/16 Quarter 2*****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	0
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	98	0
<i>Function Cost (UShs '000)</i>	1,835,097	833,695
Cost of Workplan (UShs '000):	1,835,097	833,695

The department did its monitoring of all subcounties, chief administrator attended the JARD meeting. Consultancy services were procured to solve court cases and compensation for the land where Namatabatechnical institute is was paid 3dtpcs meetins were held and monitoring Government and donor prejects was done.

Vote: 542 Mukono District**2015/16 Quarter 2****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>	1,023,514	372,898	36%	255,878	189,541	74%
Conditional Grant to PAF monitoring	46,792	16,406	35%	11,698	16,406	140%
Locally Raised Revenues	262,103	47,666	18%	65,526	25,333	39%
Other Transfers from Central Government	117,834	0	0%	29,459	0	0%
Multi-Sectoral Transfers to LLGs	346,931	199,048	57%	86,733	92,221	106%
District Unconditional Grant - Non Wage	138,482	57,476	42%	34,621	27,738	80%
Transfer of District Unconditional Grant - Wage	111,372	52,302	47%	27,843	27,843	100%
Total Revenues	1,023,514	372,898	36%	255,878	189,541	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,023,514	336,208	33%	255,878	153,836	60%
Wage	111,372	55,686	50%	27,843	27,843	100%
Non Wage	912,142	280,522	31%	228,035	125,993	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,023,514	336,208	33%	255,878	153,836	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,690	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,690	4%			

Both cumulative outturn and expenditure stood at 36% and 33% by the end of Q2 as this was below the projected 50% due to low local revenue at 18% and 0% performance of other transfers from central government. On quarterly outturn, both revenue and expenditure performed at 74% and 66% being below the anticipated local revenue of 39% and other transfers from central government performing at 0%. The balance on account was to cater for uncleared EFTs at the end of Q2 that were not yet approved by BoU for non wage meant for Sub Counties.

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

The balance on account was to cater for uncleared EFTs at the end of Q2 that were not yet approved by BoU for non wage meant for Sub Counties.

(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**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	31/12/2015
Value of LG service tax collection	378500	94625
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	245000	61250
Date of Approval of the Annual Workplan to the Council	31/05/2016	15/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/01/2016
<i>Function Cost (UShs '000)</i>	1,023,514	336,208
<i>Cost of Workplan (UShs '000):</i>	1,023,514	336,208

salaries were paid in the three months, the final account was produced and submitted to the office of the auditor general. Facilitation to user department was done by transferring funds to their accounts

Vote: 542 Mukono District**2015/16 Quarter 2****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>	3,807,374	1,810,911	48%	951,843	906,765	95%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	35,096	50%	17,548	17,548	100%
Conditional transfers to Councillors allowances and E	141,916	38,296	27%	35,479	18,450	52%
Pension for Teachers	1,472,442	740,120	50%	368,111	372,009	101%
Pension and Gratuity for Local Governments	1,265,603	610,593	48%	316,401	301,192	95%
Locally Raised Revenues	113,794	59,620	52%	28,449	30,971	109%
Multi-Sectoral Transfers to LLGs	167,603	78,738	47%	41,901	42,370	101%
District Unconditional Grant - Non Wage	170,986	58,030	34%	42,747	23,015	54%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	96,408	36,202	38%	24,102	24,102	100%
Transfer of District Unconditional Grant - Wage	255,975	127,988	50%	63,994	63,994	100%
Total Revenues	3,807,374	1,810,911	48%	951,843	906,765	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,807,374	1,795,413	47%	951,843	1,035,938	109%
Wage	255,975	127,988	50%	63,994	63,994	100%
Non Wage	3,551,399	1,667,425	47%	887,850	971,944	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,807,374	1,795,413	47%	951,843	1,035,938	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,498	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,498	0%			

Both cumulative outturn and expenditure stood at 48% and 47% as this was below the anticipated 50% due to low receipt of conditional transfers to councillors allowances and gratuity performing below 50%. On quarterly outturn, both revenue and expenditure stood at 95% and 109% due to uncleared balance from Q1. The balance on account was due to un cleared EFTs at the close of the business hour.

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

unspent balance resulted from uncleared EFTs for council seating, repairs of LCV chairpersons vehicle and fuel (Total U Ltd)

(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**2015/16 Quarter 2*****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	100
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	3,807,374	1,795,413
<i>Cost of Workplan (UShs '000):</i>	3,807,374	1,795,413

Most funds received were spent on staff salaries and wages, councilors allowances and gratuity and monitoring and supervision of district activities by the district council and DEC members, Land board committee sat. one Adult general query report reviewed, one Local government PAC report Discussed and 50 land applications cleared.

Vote: 542 Mukono District**2015/16 Quarter 2****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>	498,992	264,124	53%	124,748	153,204	123%
Conditional Grant to Agric. Ext Salaries	177,167	44,283	25%	44,292	44,283	100%
Conditional transfers to Production and Marketing	139,227	69,613	50%	34,807	34,807	100%
Locally Raised Revenues	23,766	2,500	11%	5,942	500	8%
Multi-Sectoral Transfers to LLGs	21,109	0	0%	5,277	0	0%
District Unconditional Grant - Non Wage	26,433	1,500	6%	6,608	500	8%
Transfer of District Unconditional Grant - Wage	111,290	146,228	131%	27,823	73,114	263%
<i>Development Revenues</i>	37,000	0	0%	9,250	0	0%
Donor Funding	37,000	0	0%	9,250	0	0%
Total Revenues	535,992	264,124	49%	133,998	153,204	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,992	250,483	50%	124,748	139,562	112%
Wage	288,457	146,228	51%	73,114	73,114	100%
Non Wage	210,535	104,255	50%	51,634	66,448	129%
<i>Development Expenditure</i>	37,000	0	0%	9,250	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	37,000	0	0%	9,250	0	0%
Total Expenditure	535,992	250,483	47%	133,998	139,562	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,641	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,641	3%			

Both cumulative revenue and expenditure stood at 49% and 47% respectively and this was below the anticipated 50% due to low non wage at 6% and multi sectoral transfers at 0%. On quarterly outturn, both revenue and expenditure stood at 115% and 106% performing above 100% as this was due to increase in the wage for production extension staff un projected during the planning and budgeting performing at 263%. The unspent balance on account was due to delayed EFT payment by BoU at the end of Q2

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

The unspent balance on account was due to delayed EFT payment by BoU at the end of Q2

(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
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 542 Mukono District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	4000	1000
No. of livestock by type undertaken in the slaughter slabs	3272648	1312
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	195000	56250
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	8	0
No. of tsetse traps deployed and maintained	2000	0
<i>Function Cost (US\$ '000)</i>	531,992	250,483
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	12000	0
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (US\$ '000)</i>	4,000	0
Cost of Workplan (US\$ '000):	535,992	250,483

Monitoring of agr clinics in various SCs in the district for compliance to laws, regulations and policies, inspections of farmers in respect to seed distributed to them. Activities with respect to testing quality of the seeds distributed to the farmers.

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,971,567	1,629,745	55%	742,892	855,692	115%
Conditional Grant to PHC Salaries	2,456,304	1,324,896	54%	614,076	662,448	108%
Conditional Grant to PHC- Non wage	256,049	128,024	50%	64,012	64,012	100%
Conditional Grant to NGO Hospitals	183,891	91,945	50%	45,973	45,973	100%
Locally Raised Revenues	15,726	620	4%	3,932	0	0%
Other Transfers from Central Government	35,000	82,259	235%	8,750	82,259	940%
District Unconditional Grant - Non Wage	24,597	2,000	8%	6,149	1,000	16%
<i>Development Revenues</i>	516,440	414,662	80%	129,110	142,793	111%
Conditional Grant to PHC - development	23,763	10,869	46%	5,941	6,116	103%
Donor Funding	492,677	403,794	82%	123,169	136,677	111%
Total Revenues	3,488,007	2,044,408	59%	872,002	998,485	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,971,567	1,558,610	52%	742,892	786,823	106%
Wage	2,456,304	1,324,896	54%	614,076	662,448	108%
Non Wage	515,263	233,714	45%	128,816	124,375	97%
<i>Development Expenditure</i>	516,440	407,910	79%	129,110	140,793	109%
Domestic Development	23,763	4,116	17%	5,941	4,116	69%
Donor Development	492,677	403,794	82%	123,169	136,677	111%
Total Expenditure	3,488,007	1,966,519	56%	872,002	927,616	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,136	2%			
<i>Development Balances</i>		6,753	1%			
Domestic Development		6,753	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		77,888	2%			

By the end of Q2, the departmental cumulative outturn and expenditure stood at 59% and 56% respectively. This was however above the anticipated 50% due to increase in other transfers for mass measles and malaria realised to a tune of 235% and donor funding performing above 50%. On quarterly outturn, both revenue and expenditure stood at 115% and 106% respectively as this was above 100%. This was due to inflow of balance carried forward from Q1.

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

The balance on account was due to the delayed EFT production and clearance from BoU at the end of Q2 leading to uncleared transactions.

(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**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres rehabilitated	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	340000000
Value of health supplies and medicines delivered to health facilities by NMS	687767234	340000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	0
Number of inpatients that visited the NGO hospital facility	6800	2822
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	769
Number of outpatients that visited the NGO hospital facility	30000	18155
Number of outpatients that visited the NGO Basic health facilities	40000	29329
Number of inpatients that visited the NGO Basic health facilities	3000	1804
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	697
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1784
Number of trained health workers in health centers	402	117
No.of trained health related training sessions held.	260	130
Number of outpatients that visited the Govt. health facilities.	380000	180472
Number of inpatients that visited the Govt. health facilities.	7000	2804
No. and proportion of deliveries conducted in the Govt. health facilities	10000	4977
%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	20000	8951
Function Cost (UShs '000)	3,488,007	1,966,519
Cost of Workplan (UShs '000):	3,488,007	1,966,519

preventive and curative services were provided to the population in the district all the 45 health unit received the required medicine.

Vote: 542 Mukono District**2015/16 Quarter 2****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>	18,500,115	8,978,773	49%	4,625,029	3,892,485	84%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	9,828,811	5,260,930	54%	2,457,203	2,630,465	107%
Conditional Grant to Secondary Salaries	4,566,026	2,340,534	51%	1,141,506	1,170,267	103%
Conditional Grant to Primary Education	889,014	281,002	32%	222,254	0	0%
Conditional Grant to Secondary Education	2,814,282	915,667	33%	703,571	0	0%
Conditional transfers to School Inspection Grant	49,181	24,591	50%	12,295	12,295	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	17,199	23,150	135%	4,300	21,150	492%
Other Transfers from Central Government	31,008	31,000	100%	7,752	31,000	400%
Multi-Sectoral Transfers to LLGs	25,661	0	0%	6,415	0	0%
District Unconditional Grant - Non Wage	26,901	18,250	68%	6,725	7,850	117%
Transfer of District Unconditional Grant - Wage	77,833	38,916	50%	19,458	19,458	100%
<i>Development Revenues</i>	444,065	203,101	46%	111,016	114,288	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	237,328	108,546	46%	59,332	61,081	103%
Total Revenues	18,944,180	9,181,874	48%	4,736,045	4,006,774	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,500,115	8,978,773	49%	4,625,029	3,942,720	85%
Wage	14,512,669	7,640,380	53%	3,628,167	3,820,190	105%
Non Wage	3,987,446	1,338,393	34%	996,862	122,530	12%
<i>Development Expenditure</i>	444,065	53,000	12%	111,016	53,000	48%
Domestic Development	444,065	53,000	12%	111,016	53,000	48%
Donor Development	0	0		0	0	
Total Expenditure	18,944,180	9,031,773	48%	4,736,045	3,995,720	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		150,101	34%			
Domestic Development		150,101	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,101	1%			

By the end of the quarter the department realised a cumulative outturn on expenditure and revenue at 48% as this was below the anticipated 50% owing to failure of some grants performing at 0% like multisectoral transfer from central government. On quarterly outturn, both revenue and expenditure realised stood at 85% and 84% respectively. This was below the anticipated 100% based on non receipt of conditional grants to primary, secondary and tertiary education. On expenditure, 1% remained on the account at the close of the business as this was due to SFG projects whose contracts were still under procurement process.

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

The unspent balance reflected by 1% was to cater for SFG projects that were still at procurement process by the end of Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 542 Mukono District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2261	2261
No. of Students passing in grade one	4000	0
No. of pupils sitting PLE	9850	9850
No. of classrooms constructed in UPE	5	1
Function Cost (US\$ '000)	10,779,622	5,717,462
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	0
Function Cost (US\$ '000)	7,906,842	3,256,201
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	0
Function Cost (US\$ '000)	40,000	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	57
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	215,717	58,110
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	100	25
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	18,944,180	9,031,773

Salaries were paid. The biggest percentage of fund received by the department is for teachers both secondary and primary schools however the department received money for inspection of schools and imprest from locally raised revenue, the inspection was done to 57 secondary and 410 primary schools.

Vote: 542 Mukono District**2015/16 Quarter 2****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>	177,173	107,197	61%	44,293	79,536	180%
Locally Raised Revenues	33,550	30,759	92%	8,388	28,759	343%
Multi-Sectoral Transfers to LLGs	40,028	0	0%	10,007	0	0%
District Unconditional Grant - Non Wage	21,450	37,700	176%	5,363	30,241	564%
Transfer of District Unconditional Grant - Wage	82,145	38,738	47%	20,536	20,536	100%
<i>Development Revenues</i>	911,800	454,691	50%	227,950	263,861	116%
Other Transfers from Central Government	911,800	454,691	50%	227,950	263,861	116%
Total Revenues	1,088,973	561,888	52%	272,243	343,397	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,173	57,135	32%	44,293	30,722	69%
Wage	82,145	41,072	50%	20,536	20,536	100%
Non Wage	95,028	16,063	17%	23,757	10,186	43%
<i>Development Expenditure</i>	911,800	454,347	50%	227,950	396,688	174%
Domestic Development	911,800	454,347	50%	227,950	396,688	174%
Donor Development	0	0		0	0	
Total Expenditure	1,088,973	511,482	47%	272,243	427,411	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,062	28%			
<i>Development Balances</i>		344	0%			
Domestic Development		344	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,406	5%			

Both cumulative outturn revenue and expenditure stood at 52% and 47% respectively by the end of Q2. This was however above 50% due to increase in non wage at 176% to cater for part payment of the drilling ridge. On quarterly outturn, both revenue and expenditure stood at 126% and 157% respectively as this was above anticipated 100% due to unspent balances carried forward from Q1 to cater for drilling ridge part payment and due to revenue generated by the ridge. The balance on account was to cater for construction of the administration block under procurement process.

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

the unspent balance of shs,50 million is an allocation towards construction of the administration block, the procurement process was not completed by the end of the quarter. And also the balance of shs.344,000 was 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	195	65
Length in Km of District roads routinely maintained	427	417
Length in Km of District roads periodically maintained	98.8	29
Length in Km. of rural roads constructed	426	0
Function Cost (UShs '000)	1,043,973	503,482
Function: 0482 District Engineering Services		

Vote: 542 Mukono District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	45,000	8,000
Cost of Workplan (UShs '000):	1,088,973	511,482

one deparmenting held, electricity bill was paid,salary was paid to all works for the three month, inspection and monitoring of road works was done

Vote: 542 Mukono District**2015/16 Quarter 2****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	30,076	37%	20,496	12,774	62%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	15,706	4,000	25%	3,927	0	0%
District Unconditional Grant - Non Wage	15,180	1,000	7%	3,795	0	0%
Transfer of District Unconditional Grant - Wage	29,096	14,076	48%	7,274	7,274	100%
<i>Development Revenues</i>	503,320	230,203	46%	125,830	129,539	103%
Conditional transfer for Rural Water	503,320	230,203	46%	125,830	129,539	103%
Total Revenues	585,302	260,278	44%	146,325	142,313	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,982	27,012	33%	20,496	10,497	51%
Wage	29,096	14,548	50%	7,274	7,274	100%
Non Wage	52,886	12,464	24%	13,222	3,223	24%
<i>Development Expenditure</i>	503,320	120,344	24%	125,830	118,462	94%
Domestic Development	503,320	120,344	24%	125,830	118,462	94%
Donor Development	0	0		0	0	
Total Expenditure	585,302	147,356	25%	146,325	128,959	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,064	4%			
<i>Development Balances</i>		109,859	22%			
Domestic Development		109,859	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112,923	19%			

Both cumulative outturn and expenditure stood at 44% and 25% respectively at the end of Q2. This was below the anticipated 50% due to low local revenue at 25% and non wage at 7%. On quarterly outturn, both revenue and expenditure stood at 97% and 88% respectively as this was below the anticipated 100% due to 0% realisation of local revenue and non wage. The unspent balance at the end of Q2 was to cater for part payment of the drilling rig under water department.

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

The unspent balance at the end of Q2 was to cater for part payment of the drilling rig under water department.

(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**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	16
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	40	0
% of rural water point sources functional (Gravity Flow Scheme)	98	85
% of rural water point sources functional (Shallow Wells)	79	80
No. of water user committees formed.	0	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	11
Function Cost (US\$ '000)	585,302	147,356
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	585,302	147,356

Staff salaries and wages paid, electricity bill was paid, inspection and monitoring of 4 water points was done in Ntenjeru, Mpatta, Mpunge, and Nakisunga. 4 user water committees trained and 6 triggered communities were followed up.

Vote: 542 Mukono District**2015/16 Quarter 2****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	76,850	36%	53,474	35,124	66%
Conditional Grant to District Natural Res. - Wetlands (9,379	4,689	50%	2,345	2,345	100%
Locally Raised Revenues	39,480	4,871	12%	9,870	1,000	10%
Multi-Sectoral Transfers to LLGs	16,682	0	0%	4,171	0	0%
District Unconditional Grant - Non Wage	25,241	5,732	23%	6,310	1,000	16%
Transfer of District Unconditional Grant - Wage	123,114	61,558	50%	30,779	30,779	100%
Total Revenues	213,896	76,850	36%	53,474	35,124	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,896	74,030	35%	53,474	32,304	60%
Wage	123,114	61,558	50%	30,779	30,779	100%
Non Wage	90,782	12,472	14%	22,695	1,525	7%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	213,896	74,030	35%	53,474	32,304	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,820	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,820	1%			

Funds received from ENRSCG for wetland management and conservation and plus one million from local revenue and one from unconditional non wage

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

Delays caused by the new system of IFMS led to unspent balances

(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	25
Number of people (Men and Women) participating in tree planting days	2000	500
No. of Water Shed Management Committees formulated	2	0
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	213,896	74,030
Cost of Workplan (UShs '000):	213,896	74,030

Monitoring of wetlands in various SCs in the district for compliance to laws, regulations and policies, inspections of developers activities with respect to EIAs, Eas and PBs in ecologically sensitive ecosystems

Vote: 542 Mukono District**2015/16 Quarter 2****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>	279,373	92,785	33%	69,844	46,643	67%
Conditional Grant to Functional Adult Lit	20,270	10,134	50%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	10,060	50%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	9,245	50%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	19,301	50%	9,650	9,650	100%
Locally Raised Revenues	16,098	4,500	28%	4,025	2,500	62%
Other Transfers from Central Government	16,500	0	0%	4,125	0	0%
Multi-Sectoral Transfers to LLGs	51,026	0	0%	12,757	0	0%
District Unconditional Grant - Non Wage	25,179	3,000	12%	6,295	1,500	24%
Transfer of District Unconditional Grant - Wage	73,090	36,546	50%	18,273	18,273	100%
<i>Development Revenues</i>	37,094	0	0%	9,273	0	0%
LGMSD (Former LGDP)	37,094	0	0%	9,273	0	0%
Total Revenues	316,467	92,785	29%	79,117	46,643	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,373	77,455	28%	69,844	48,676	70%
Wage	73,090	36,546	50%	18,273	18,273	100%
Non Wage	206,283	40,909	20%	51,571	30,403	59%
<i>Development Expenditure</i>	37,094	0	0%	9,273	0	0%
Domestic Development	37,094	0	0%	9,273	0	0%
Donor Development	0	0		0	0	
Total Expenditure	316,467	77,455	24%	79,117	48,676	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,330	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,330	5%			

At the end of the quarter, both cumulative outturn and expenditure stood at 29% and 24% respectively as this was below the anticipated 50% owing to failure of LGMSD, other transfers from central government and multi sectoral transfer performing at 0% and low non wage at 12%. On quarterly outturn, both revenue and expenditure stood at 59% and 62% as this was below the anticipated 100% due to poor receipt in LGMSD, other transfers from central government and multi sectoral transfers to LLG performing at 0%. The unspent balance on account was for CDD and Special grant groups for PWDs awaiting approval and EFT effecton by BoU

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

The unspent balance on account was for CDD and Special grant groups for PWDs awaiting approval and EFT effecton by BoU

(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**2015/16 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	60
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	3000	750
No. of children cases (Juveniles) handled and settled	200	50
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	30	8
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	316,467	77,455
<i>Cost of Workplan (UShs '000):</i>	316,467	77,455

Most of the funds were spent on staff salaries, support supervision visits, monitoring of government programs like CDD, FAL, Special grant among others and holding of department monthly meetings.

Vote: 542 Mukono District**2015/16 Quarter 2****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>	80,711	23,168	29%	20,178	12,015	60%
Locally Raised Revenues	11,349	2,062	18%	2,837	1,462	52%
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	0	0%
District Unconditional Grant - Non Wage	17,751	0	0%	4,438	0	0%
Transfer of District Unconditional Grant - Wage	42,211	21,106	50%	10,553	10,553	100%
<i>Development Revenues</i>	211,767	46,873	22%	52,942	46,873	89%
LGMSD (Former LGDP)	125,953	17,698	14%	31,488	17,698	56%
Multi-Sectoral Transfers to LLGs	85,814	29,175	34%	21,454	29,175	136%
Total Revenues	292,479	70,041	24%	73,120	58,888	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,711	23,168	29%	20,178	12,015	60%
Wage	42,211	21,106	50%	10,553	10,553	100%
Non Wage	38,500	2,062	5%	9,625	1,462	15%
<i>Development Expenditure</i>	211,767	14,038	7%	52,942	14,038	27%
Domestic Development	211,767	14,038	7%	52,942	14,038	27%
Donor Development	0	0		0	0	
Total Expenditure	292,479	37,206	13%	73,120	26,053	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,835	16%			
Domestic Development		32,835	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,835	11%			

The departmental cumulative outturn and expenditure stood at 24% and 13% respectively as this was below the anticipated 50% due to poor realisation of non wage and multi sectoral transfers to LLGs at 0% and low local revenue at 18%. On quarterly outturn, both revenue and expenditure stood at 81% and 36% as this was below the projected 100% due to balance on account based on uncleared procurement process of LGMSD projects reflected by 11%.

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

The balance on account was to cater for LGMSD projects that were still at procurement process/level.

(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	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
<i>Function Cost (UShs '000)</i>	292,479	37,206
Cost of Workplan (UShs '000):	292,479	37,206

much as we are only three the performance was fair three DTPC were held one every month and one council was held to discuss the government business and salary paid to all the staff in the department.

Vote: 542 Mukono District**2015/16 Quarter 2****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	38,581	43%	22,230	19,780	89%
Locally Raised Revenues	18,200	3,200	18%	4,550	2,600	57%
District Unconditional Grant - Non Wage	10,000	3,949	39%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	60,720	31,432	52%	15,180	15,180	100%
Total Revenues	88,920	38,581	43%	22,230	19,780	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,920	38,581	43%	22,230	19,780	89%
Wage	60,720	30,360	50%	15,180	15,180	100%
Non Wage	28,200	8,221	29%	7,050	4,600	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,920	38,581	43%	22,230	19,780	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Both cumulative outturn and expenditure at the end of Q2 stood at 43% as this was below the anticipated 50% due to low non wage at 39% and local revenue at 18%. On quarterly outturn, both revenue and expenditure stood at 89% performing below 100% due to low non wage at 80% and local revenue at 57%. There was no unspent balance at the end of the quarter.

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

There was no unspent balance at the end of the quarter.

(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	2
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/01/2016
Function Cost (UShs '000)	88,920	38,581
Cost of Workplan (UShs '000):	88,920	38,581

Departmental staff salaries paid, conducted the traditional roles of the department including auditing of the district and sub county books of accounts and closure and production of internal audit reports.

Vote: 542 Mukono District

2015/16 Quarter 2

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A
<i>General Staff Salaries</i>		220,494
<i>Welfare and Entertainment</i>		634
<i>Bank Charges and other Bank related costs</i>		284
<i>Subscriptions</i>		6,000
<i>Property Expenses</i>		83,714
<i>Guard and Security services</i>		1,050
<i>Electricity</i>		1,000
<i>Water</i>		277
<i>Consultancy Services- Short term</i>		26,000
<i>Travel inland</i>		4,270
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		495
<i>Wage Rec't:</i>	220,494	220,494
<i>Non Wage Rec't:</i>	57,451	40,010
<i>Domestic Dev't:</i>	72,703	83,714
<i>Donor Dev't:</i>		
Total	350,648	344,218

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) medical 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) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)
<i>Allowances</i>		25,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,151	25,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,151	25,000

Vote: 542 Mukono District**2015/16 Quarter 2****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		
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	N/A
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,463	0
Domestic Dev't:		
Donor Dev't:		
Total	1,463	0

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

Date for submitting the Annual Performance Report	31/12/2015 (1 quarterly financial report prepared and submitted to the chief executive. - preparation of quarterly (2nd Quarter) performance reports and submitted to the MOFPED. - 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.)	31/12/2015 (staff salaries paid - prepared and submitted annual performance reports)
Non Standard Outputs:	quarterly and annual reports prepared and submitted	1st quarter report, BFP, performance contract submitted to Chief Executive.
General Staff Salaries		27,843
Computer supplies and Information Technology (IT)		3,700
Welfare and Entertainment		5,784
Printing, Stationery, Photocopying and Binding		11,103
Small Office Equipment		500
Bank Charges and other Bank related costs		1,163
Property Expenses		0
Water		51

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)																
2. Finance																		
<i>Travel inland</i>		1,004																
<i>Fuel, Lubricants and Oils</i>		0																
<i>Maintenance - Civil</i>		0																
<i>Wage Rec't:</i>	27,843	27,843																
<i>Non Wage Rec't:</i>	70,400	23,304																
<i>Domestic Dev't:</i>	0																	
<i>Donor Dev't:</i>																		
Total	98,243	51,147																
Output: Revenue Management and Collection Services																		
Value of Hotel Tax Collected	1 (collect LHT of shs.1,400,000 and is collected by the ligs especially koome sub county.)	0 (N/A)																
Value of LG service tax collection	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties. The District anticipates to collect 22,000,000 of LST from civila servants. And disburse it to the respective ligs were the civil servants reside.)	94625 (Carried out revenue mobilisation in all the Lower Local government units)																
Value of Other Local Revenue Collections	61250 (collect local revenue of upto 112,865,000 as below: <table border="0" style="margin-left: 20px;"> <tr><td>'000's</td><td></td></tr> <tr><td>land fees</td><td>44,500</td></tr> <tr><td>other fees</td><td>1,625</td></tr> <tr><td>application fees</td><td>2,000</td></tr> <tr><td>property rates fees</td><td>1250</td></tr> <tr><td>35% remittances</td><td>56,740</td></tr> <tr><td>registration fees</td><td>500</td></tr> <tr><td>forestry revenue</td><td>6,250)</td></tr> </table>	'000's		land fees	44,500	other fees	1,625	application fees	2,000	property rates fees	1250	35% remittances	56,740	registration fees	500	forestry revenue	6,250)	61250 (Land mgt-7,465,500 loans- 9,924,000 Registration fees- 20,000 other- 737,651 Bore hole fees-32,002,500 35% from S/c- 51,285,173)
'000's																		
land fees	44,500																	
other fees	1,625																	
application fees	2,000																	
property rates fees	1250																	
35% remittances	56,740																	
registration fees	500																	
forestry revenue	6,250)																	
Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include receipts,	N/A																
<i>Allowances</i>		556																
<i>Medical expenses (To employees)</i>		370																
<i>Travel inland</i>		10,795																
<i>Fuel, Lubricants and Oils</i>		5,618																
<i>Wage Rec't:</i>																		
<i>Non Wage Rec't:</i>	40,334	17,339																
<i>Domestic Dev't:</i>																		
<i>Donor Dev't:</i>																		
Total	40,334	17,339																
Output: Budgeting and Planning Services																		
Date of Approval of the Annual Workplan to the Council	15/03/2016 (Laying of the draft budget workplans to Council. -preparation budget performance reports and	15/03/2016 (implemented the approved budget - made adjustments on the budget performance report																

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	submitted to the DEC and chief executive.)	- prepared Q1 BFP report - Implemented the approved budget and assessed performance)
Date for presenting draft Budget and Annual workplan to the Council	31/12/2015 (Budget conference with stake holders. To start the budgeting process. -- prepare budget performance reports.)	31/12/2015 (mplemented the approved budget. - prepared budget performance reports. - ensured all funds disbursed are properly accounted for .)
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	N/A
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,519	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,519	550
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.	Prepared and submitted Q2 Financial reports - 3 monthly performace reports were prepared - Ensured that all funds disbursed are properly accounted for. - procured stationery for data collection and reporting.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/01/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	30/01/2016 (prepared and submitted Annual Financial statements on the 30/8/2015. - prepared the Qtr 4 report, BFP and performance contract that was submitted to the MOFPED - Trained and mentored the accounts staff - serviced the accounts computers and photocopier - procured stationery for accounts section and preparation of the reports and final accounts.)
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	N/A

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		300
Workshops and Seminars		348
Computer supplies and Information Technology (IT)		525
Welfare and Entertainment		1,362
Printing, Stationery, Photocopying and Binding		1,525
Small Office Equipment		0
Travel inland		991
Wage Rec't:		
Non Wage Rec't:	14,800	5,051
Domestic Dev't:		
Donor Dev't:		
Total	14,800	5,051

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:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.	Staff salaries paid, 1 Council meeting conducted, 8 committee meetings held at the District Headquarters.
General Staff Salaries		57,910
Allowances		35,479
Pension for Teachers		572,009
Pension and Gratuity for Local Governments		301,192
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		65
Travel inland		0
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		5,540
Wage Rec't:	57,863	57,910
Non Wage Rec't:	766,718	915,485
Domestic Dev't:		
Donor Dev't:		
Total	824,581	973,395

Vote: 542 Mukono District**2015/16 Quarter 2****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 procurement management services**

Non Standard Outputs:	contracts committee meetings held 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	contracts committee meetings held 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
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,000

Output: LG staff recruitment services

Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.
General Staff Salaries		6,084
Allowances		1,740
Recruitment Expenses		14,065
Computer supplies and Information Technology (IT)		0
Wage Rec't:	6,131	6,084
Non Wage Rec't:	17,548	15,805
Domestic Dev't:		
Donor Dev't:		
Total	23,679	21,889

Output: LG Land management services

No. of Land board meetings	1 (1 Land board meeting conducted at District Headquarters.)	1 (1 Land board meeting conducted at District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land application forms cleared at District headquarters.)	50 (50 land application forms cleared at District headquarters.)
Non Standard Outputs:	N/A	N/A
Allowances		1,200

Vote: 542 Mukono District**2015/16 Quarter 2****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>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,200
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC report Discussed and handled by council at district headquarters)	1 (1 LGPAC report Discussed and handled by council at district headquarters)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	1 (1 Auditor generals report reviewed and report made)
Non Standard Outputs:	Conduct 3 Public Accounts Committee meeting. Conduct 1 field visit.	3 PAC meetings conducted and 1 field visit carried out and 1 report made and in place
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,775	2,000
Output: LG Political and executive oversight		
Non Standard Outputs:	Conducting 1 Quarterly Monitoring and report by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	1 monitoring done by DEC and report in place, and councillors allowances and gratuity paid to all the 30 council members
<i>Allowances</i>		8,800
<i>Statutory salaries</i>		24,102
<i>Welfare and Entertainment</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,345	35,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,345	35,902

Vote: 542 Mukono District**2015/16 Quarter 2****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: Standing Committees Services**

Non Standard Outputs:	8 sectoral committee meetings held in a quarter at district headquarters.	8 sectoral committee meetings held and reports and minutes in place.
<i>Allowances</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,813	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,813	552

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

Non Standard Outputs:	Salaries paid to workers in production. . 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	Salaries paid to workers in production. . 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
<i>General Staff Salaries</i>		73,114
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		183
<i>Travel inland</i>		1,241
<i>Fuel, Lubricants and Oils</i>		13,967
<i>Maintenance - Vehicles</i>		4,316
<i>Conditional transfers to Agric Extension</i>		44,376
<i>Wage Rec't:</i>	73,114	73,114
<i>Non Wage Rec't:</i>	30,919	64,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,250	
Total	113,283	137,196

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	812 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB)	812 (812 livestock slaughtered in the slabs)
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Vote: 542 Mukono District**2015/16 Quarter 2****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

	Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbatoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,125

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
No. of fish ponds stocked	1 (1 fish ponds stocked in 2 s/cs of Nama and Nagojje)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	1,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	1,241

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

Non Standard Outputs:	All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done.	All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done.
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Vote: 542 Mukono District**2015/16 Quarter 2****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		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,513
Printing, Stationery, Photocopying and Binding		793
Small Office Equipment		526
Bank Charges and other Bank related costs		255
Electricity		500
Water		320
Travel inland		143,171
Maintenance - Vehicles		2,405
General Staff Salaries		662,448
Allowances		500
<i>Wage Rec't:</i>	614,076	662,448
<i>Non Wage Rec't:</i>	23,998	15,306
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	123,169	136,677
Total	761,243	814,431

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (45 health facilities reporting no stock out of the 6 tracer drugs.)	45 (45 health facilities reporting no stock out of the 6 tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	171941808.5 (171941808.5 value of health supplies and medicines delivered to health facilities by NMS)	170000000 (170000000 value of health supplies and medicines delivered to health facilities by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	171941808.5 (171941808.5 value of essential medicines and health supplies delivered to health units by NMS)	170000000 (170000000 value of essential medicines and health supplies delivered to health units by NMS)
Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	795

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 proportion of deliveries conducted in NGO hospital facilities)	269 (269 proportion of deliveries conducted in NGO hospital facilities)
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Vote: 542 Mukono District**2015/16 Quarter 2****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

Number of inpatients that visited the NGO hospital facility	1700 (1700 inpatients that visited the NGO hospital facility)	1163 (1163 inpatients that visited the NGO hospital facility)
Number of outpatients that visited the NGO hospital facility	7500 (7500 outpatients visited the NGO hospital facility)	10655 (10655 outpatients visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals 42,319

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,566	42,319
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,566	42,319

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)	1034 (1034 children immunized with pentavalent vaccines in the NGO basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 outpatients visited the NGO basic health facilities)	19329 (19329 outpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO basic health facilities)	447 (447 deliveries conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	750 (750 inpatients visited the NGO basic health facilities)	1054 (1054 inpatients visited the NGO basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	N/A

Transfers to NGOs 31,479

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,407	31,479
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,407	31,479

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

Number of outpatients that visited the Govt. health facilities.	95000 (95000 outpatients visited the government health units)	85472 (85472 outpatients visited the government health units)
Number of inpatients that visited the Govt. health facilities.	1750 (1750 inpatients that visited the Government health facilities)	1054 (1054 inpatients that visited the Government health facilities)
No. of trained health related training sessions held.	65 (65 training sessions in health related issues held)	65 (65 training sessions in health related issues held)
Number of trained health workers in health centers	100.5 (100.5 health workers trained in health centres)	62 (62 health workers trained in health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (2500 deliveries conducted in government health units in all the 13 LLGs)	2477 (2477 deliveries conducted in government health units in all the 13 LLGs)

Vote: 542 Mukono District**2015/16 Quarter 2****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		
%age of approved posts filled with qualified health workers	95 (95% of all posts approved filled with qualified staff.)	95 (95% of all posts approved filled with qualified staff.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccines)	3951 (3951 children immunised with pentavalent vaccines)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		34,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,345	34,477
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	57,345	34,477

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

No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,941	4,116
<i>Donor Dev't:</i>		0
Total	5,941	4,116

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 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.)
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.)

Vote: 542 Mukono District**2015/16 Quarter 2****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		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,630,465
<i>Wage Rec't:</i>	2,396,170	2,630,465
<i>Non Wage Rec't:</i>	23,184	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,419,355	2,630,465
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 (approximately 9850 pupils will be sitting PLE from the 187 UPE schools in the 13 LLGs in November)
No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	0 (To be done in Q3 after release of PLE results)
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2000 estimates based on per 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>		122,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	209,804	122,530
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	209,804	122,530
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	1 (1 classrooms constructed in the selected schools in the 13 LLGs)	1 (1 classroom being constructed in the District)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		53,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,332	53,000
<i>Donor Dev't:</i>		0
Total	59,332	53,000
Function: Secondary Education		
1. Higher LG Services		

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: 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
<i>General Staff Salaries</i>		1,170,267
<i>Wage Rec't:</i>	1,202,539	1,170,267
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,202,539	1,170,267

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
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	722,488	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	722,488	0

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

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.
<i>General Staff Salaries</i>		19,458
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	19,458	19,458
Non Wage Rec't:	17,277	0
Domestic Dev't:	0	
Donor Dev't:		
Total	36,735	19,458

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:	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.
General Staff Salaries		20,536
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		410
Bank Charges and other Bank related costs		371
Electricity		405
Travel inland		1,000
Maintenance - Vehicles		0
Wage Rec't:	20,536	20,536
Non Wage Rec't:	2,500	2,186
Domestic Dev't:		0
Donor Dev't:		
Total	23,036	22,722

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

No of bottle necks removed from CARs	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties maintained.)	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties maintained.)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance

109,013

Vote: 542 Mukono District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,253	109,013
Donor Dev't:	0	0
Total	27,253	109,013

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No funds available)	0 (N/A)
Length in Km of District roads periodically maintained	24.75 (24.75 kms of District roads periodically maintained in the District)	17 (17kms periodically maintained in the District)
Length in Km of District roads routinely maintained	106.75 (106.75 Kms of district roads routinely maintained in the 13 LLGs)	417 (417 Kms of district roads routinely maintained in the 13 LLGs)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 287,675

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	200,697	287,675
Donor Dev't:		0
Total	200,697	287,675

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

Non Standard Outputs:	1 district block under operation and maintenance maintained.	1 district block under operation and maintenance maintained.
Maintenance - Civil		8,000
Wage Rec't:		
Non Wage Rec't:	11,250	8,000
Domestic Dev't:		
Donor Dev't:		
Total	11,250	8,000

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

Non Standard Outputs:	All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.	All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.
General Staff Salaries		7,274

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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)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,882
Workshops and Seminars		0
Electricity		0
Travel inland		4,580
Maintenance - Civil		3,223
Wage Rec't:	7,274	7,274
Non Wage Rec't:	3,361	3,223
Domestic Dev't:	5,321	6,462
Donor Dev't:		
Total	15,956	16,959

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week conducted in the District	Home improvement campaigns 6 triggered communities followed, 4 villages in kyampisi S/C and 3 villages in Nakisunga S/C sanitation week conducted in the District
Cleaning and Sanitation		0
Wage Rec't:		0
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0

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

Non Standard Outputs:	4 vehicles to be maintained at district water office.	4 vehicles maintained at district water office.
Transport equipment		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	2,000
Donor Dev't:		0
Total	2,000	2,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Completion of payment for a 1 set of water drilling ridge procured done at district level	payment for a 1 set of water drilling ridge procured done
Machinery and equipment		110,000

Vote: 542 Mukono District**2015/16 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	112,742	110,000
Donor Dev't:		0
Total	112,742	110,000

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:	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred
General Staff Salaries		30,779
Allowances		0
Bank Charges and other Bank related costs		126
Travel inland		300
Fuel, Lubricants and Oils		499
Wage Rec't:	30,779	30,779
Non Wage Rec't:	500	925
Domestic Dev't:		
Donor Dev't:		
Total	31,278	31,704

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	500 (procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting)
Area (Ha) of trees established (planted and surviving)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	N/A
Welfare and Entertainment		536
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

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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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8. Natural Resources

<i>Non Wage Rec't:</i>	6,175	536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,175	536

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance surveys undertaken by the DEO in the District)	1 (1 monitoring and compliance surveys undertaken by the DEO in the District)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		64
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	64
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	64

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:	All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.	All staff salaries paid, support supervision done by DCDO in all the 13 LLGs and stationery procured for the department
<i>General Staff Salaries</i>		18,273
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		71
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		476
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,995
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	4,151	3,031
<i>Domestic Dev't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	22,423	21,304
Output: Probation and Welfare Support		
No. of children settled	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,200	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,200	950
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 disability council meeting held at district level, Imonitoring done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council conducted and minutes in place
<i>Travel inland</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	970	593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	970	593
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 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.)
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	Purchase of fuel, tonner, office stationery and imprest.
<i>Welfare and Entertainment</i>		4,500
<i>Travel inland</i>		3,699
<i>Maintenance - Civil</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,998	9,199

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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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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	5,998	9,199
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	8 (8 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)
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Non Standard Outputs:

N/A

N/A

Welfare and Entertainment

5,500

Subscriptions

10,000

*Wage Rec't:**Non Wage Rec't:*

11,325

15,500

*Domestic Dev't:**Donor Dev't:***Total****11,325****15,500****Output: Representation on Women's Councils**

No. of women councils supported

1 (1 women council supported at the District level)

1 (1 women council supported at the District level)

Non Standard Outputs:

N/A

N/A

Travel inland

1,130

*Wage Rec't:**Non Wage Rec't:*

1,400

1,130

*Domestic Dev't:**Donor Dev't:***Total****1,400****1,130****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:

All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.

All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.

General Staff Salaries

10,553

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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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		260
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	10,553	10,553
<i>Non Wage Rec't:</i>	3,700	1,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,253	11,988

Output: District Planning

No of Minutes of TPC meetings	3 (3 DTTPC meetings conducted in the year with each on a monthly basis, 3 sets of minutes produced and relevant resolutions made.)	3 (3 DTTPC meetings conducted in the year with each on a monthly basis, 3 sets of minutes produced and relevant resolutions made.)
No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of council with relevant resolutions made on a quarterly basis.)	1 (1 set of minutes of council with relevant resolutions made on a quarterly basis.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	27
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	27

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

Non Standard Outputs:	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	N/A
<i>Other Structures</i>		11,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,488	11,660
<i>Donor Dev't:</i>		0
Total	31,488	11,660

Additional information required by the sector on quarterly Performance

Vote: 542 Mukono District**2015/16 Quarter 2****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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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	all staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.
<i>General Staff Salaries</i>		15,180
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	2,763	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	17,943	15,780

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2015 (Submission of Q2 audit report)	15/01/2016 (Q2 audit report submitted)
No. of Internal Department Audits	1 (1 internal audit departmental reports carried out in the district)	1 (1 internal audit departmental reports carried out in the district)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		1,860
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,288	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,288	4,000

Additional information required by the sector on quarterly Performance

Vote: 542 Mukono District

2015/16 Quarter 2

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>Wage Rec't:</i>	4,720,282	4,970,678
<i>Non Wage Rec't:</i>	1,447,950	1,447,950
<i>Domestic Dev't:</i>	667,640	667,640
<i>Donor Dev't:</i>		
Total	7,222,945	7,222,945

Vote: 542 Mukono District**2015/16 Quarter 2****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	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A	0	N/A
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Expenditure

211101 General Staff Salaries	881,974	440,988	50.0%
221009 Welfare and Entertainment	30,000	1,810	6.0%

Vote: 542 Mukono District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,500	406	27.1%	
221017 Subscriptions	10,000	6,000	60.0%	
223001 Property Expenses	316,701	141,554	44.7%	
223004 Guard and Security services	2,800	1,050	37.5%	
223005 Electricity	2,000	1,000	50.0%	
223006 Water	1,500	277	18.5%	
225001 Consultancy Services- Short term	50,000	26,000	52.0%	
227001 Travel inland	48,717	5,331	10.9%	
227004 Fuel, Lubricants and Oils	15,000	2,576	17.2%	
228003 Maintenance – Machinery, Equipment & Furniture	4,000	495	12.4%	
	Wage Rec't: 881,974	Wage Rec't: 440,988	Wage Rec't: 50.0%	
	Non Wage Rec't: 229,806	Non Wage Rec't: 44,946	Non Wage Rec't: 19.6%	
	Domestic Dev't: 290,812	Domestic Dev't: 141,554	Domestic Dev't: 48.7%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 1,402,592	Total 627,488	Total 44.7%	

Output: Human Resource Management

0 N/A

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

211103 Allowances	100,090	50,000	50.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 120,603	Non Wage Rec't: 50,000	Non Wage Rec't: 41.5%	
	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 120,603	Total 50,000	Total 41.5%	

Output: Records Management

0 N/A

Vote: 542 Mukono District

2015/16 Quarter 2

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

N/A

Expenditure

221009 Welfare and Entertainment	3,000		2,800	93.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	5,850	Non Wage Rec't:	2,800	Non Wage Rec't: 47.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	5,850	Total	2,800	Total 47.9%

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	30/9/2015 (preparation and submission of annual performance reports to Council	31/12/2015 (staff salaries paid - prepared and submitted annual performance reports)	#Error	N/A
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preparation of annual performance reports to DEC.
Preparation of quarterly reports and quarterly progressive reports to the MOFPED
-- 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.)

Vote: 542 Mukono District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: quarterly and annual reports prepared and submitted 1st quarter report , BFP , performanc contract submitted to Chief Executive.

Expenditure

211101 General Staff Salaries	111,372	55,686	50.0%
221008 Computer supplies and Information Technology (IT)	7,000	4,400	62.9%
221009 Welfare and Entertainment	24,000	11,565	48.2%
221011 Printing, Stationery, Photocopying and Binding	55,000	20,887	38.0%
221012 Small Office Equipment	3,000	950	31.7%
221014 Bank Charges and other Bank related costs	10,000	3,949	39.5%
223001 Property Expenses	2,100	1,500	71.4%
223006 Water	1,000	51	5.1%
227001 Travel inland	95,700	13,879	14.5%
227004 Fuel, Lubricants and Oils	25,000	2,000	8.0%
228001 Maintenance - Civil	1,000	250	25.0%
<i>Wage Rec't:</i>	111,372	<i>Wage Rec't:</i> 55,686	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	281,602	<i>Non Wage Rec't:</i> 59,431	<i>Non Wage Rec't:</i> 21.1%
<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	392,974	Total 115,117	Total 29.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	378500 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.	94625 (Carried out revenue mobilisation in all the Lower Local government units)	25.00	N/A
	The District anticipates to collect 88,000,000 of LST from civila servants. And disburse it to the respective Ilgs were the civil servants reside.)			

Vote: 542 Mukono District**2015/16 Quarter 2****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	245000 (collect local revenue of upto 451,459,000 as below: '000's land fees 178,000 other fees 6,500 application fees 8,000 property rates fees 5,000 35% remittances 226,959 registration fees 2,000 forestry revenue 25,000)	61250 (Land mgt-7,465,500 loans- 9,924,000 Registration fees- 20,000 other- 737,651 Bore hole fees-32,002,500 35% from S/c- 51,285,173)	25.00	
Value of Hotel Tax Collected	4 (collect LHT of shs.4,400,000 and is collected by the ligs especially koome sub county.)	0 (N/A)	.00	
Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include receipts,	N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	556	27.8%	
213001 Medical expenses (To employees)	1,000	370	37.0%	
227001 Travel inland	93,334	14,295	15.3%	
227004 Fuel, Lubricants and Oils	45,000	5,618	12.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 161,334	<i>Non Wage Rec't:</i> 20,839	<i>Non Wage Rec't:</i> 12.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 161,334	Total 20,839	Total 12.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)	31/12/2015 (mplemented the approved budget. - prepared budget performance reports. - ensured all funds disbursed are properly accounted for .)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Approval of the budget and annual workplans by Council together with the Development plans, revenue enhancement plan and procurement plan.)	15/03/2016 (implemented the approved budget - made adjustments on the budget perfomance report - prepared Q1 BFP report - Implemented the approved budget and assessed performance)	#Error	
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	N/A		

Expenditure

221008 Computer supplies and	3,575	400	11.2%	
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Vote: 542 Mukono District

2015/16 Quarter 2

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

Information Technology (IT)

221009 Welfare and Entertainment	22,000	3,002	13.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	42,075	<i>Non Wage Rec't:</i> 3,402	<i>Non Wage Rec't:</i> 8.1%	
<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	42,075	Total 3,402	Total 8.1%	

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs: 4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries.
 - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.
 Prepared and submitted Q2 Financial reports
 - 6 monthly performamce reports were prepared
 - Ensured that all funds disbursed are properly accounted for.
 - procured stationery for data collection and reporting.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	742	14.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 742	<i>Non Wage Rec't:</i> 3.5%	
<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	21,000	Total 742	Total 3.5%	

Output: LG Accounting Services

#Error N/A

Date for submitting annual LG final accounts to Auditor General: 30/09/2016 (1 final accounts prepared and submitted to the office of auditor general.
 - train accounts staff in presentation of financial statements and proper book keeping skill.)
 30/01/2016 (prepared and submitted Annual Financial statements on the 30/8/2015.
 - prepared the Qtr 4 report, BFP and performance contract that was submitted to the MOFPED
 - Trained and mentored the accounts staff
 - serviced the accounts computers and photocopier
 - procured stationery for accounts section and preparation of the reports and final accounts.)

Non Standard Outputs: Final statements prepared and in place
 proper books of accounts maintained.
 Ledgers and abstracts prepared.
 Final accounts prepared

Vote: 542 Mukono District

2015/16 Quarter 2

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

Expenditure

211103 Allowances	5,000	1,300	26.0%
221002 Workshops and Seminars	6,000	348	5.8%
221008 Computer supplies and Information Technology (IT)	3,200	875	27.3%
221009 Welfare and Entertainment	0	1,362	N/A
221011 Printing, Stationery, Photocopying and Binding	10,000	4,025	40.3%
221012 Small Office Equipment	3,500	700	20.0%
227001 Travel inland	20,500	5,991	29.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 59,200	<i>Non Wage Rec't:</i> 14,601	<i>Non Wage Rec't:</i> 24.7%
	<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 14,601	Total 24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Non Standard Outputs: Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders

Staff salaries paid, 2 Council meetings conducted, 8 committee meetings held at the District Headquarters.

Expenditure

211101 General Staff Salaries	231,452	115,820	50.0%
211103 Allowances	103,391	70,958	68.6%
212103 Pension for Teachers	1,472,442	858,057	58.3%
212105 Pension and Gratuity for Local Governments	1,265,603	610,593	48.2%
221009 Welfare and Entertainment	38,000	800	2.1%
221011 Printing, Stationery, Photocopying and Binding	6,738	1,000	14.8%
221014 Bank Charges and other Bank related costs	2,500	65	2.6%
227001 Travel inland	80,500	19,441	24.1%

Vote: 542 Mukono District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	15,200	1,200	7.9%	
228002 Maintenance - Vehicles	12,000	5,540	46.2%	
Wage Rec't:	231,452	Wage Rec't: 115,820	Wage Rec't: 50.0%	
Non Wage Rec't:	3,066,874	Non Wage Rec't: 1,567,654	Non Wage Rec't: 51.1%	
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	3,298,326	Total 1,683,474	Total 51.0%	

Output: LG procurement management services

0 N/A

Non Standard Outputs:	contracts committee meetings held 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.	contracts committee meetings held 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.
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Expenditure

211103 Allowances	2,500	867	34.7%	
221008 Computer supplies and Information Technology (IT)	2,000	700	35.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,133	85.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 3,700	Non Wage Rec't: 52.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,000	Total 3,700	Total 52.9%	

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.
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Expenditure

211101 General Staff Salaries	24,523	12,168	49.6%	
211103 Allowances	15,000	1,740	11.6%	
221004 Recruitment Expenses	34,153	27,675	81.0%	
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%	

Vote: 542 Mukono District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	12,168	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	70,191	<i>Non Wage Rec't:</i>	30,315	<i>Non Wage Rec't:</i>	43.2%
<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	94,714	Total	42,483	Total	44.9%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings conducted at District Headquarters.)	2 (2 Land board meetings conducted at District Headquarters.)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	100 (100 land application forms cleared at District headquarters.)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	3,000	1,960	65.3%
<i>221008 Computer supplies and Information Technology (IT)</i>	1,000	350	35.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	890	44.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	3,200	40.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	3,200	40.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	2 (2 LGPAC reports Discussed and handled by council at district headquarters)	50.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	2 (2 Auditor generals report reviewed and report made)	50.00	
Non Standard Outputs:	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.	6 PAC meetings conducted and 1 field visit carried out and 1 report made and in place		

Expenditure

<i>211103 Allowances</i>	4,600	1,500	32.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,500	500	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,100	2,000	18.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,100	2,000	18.0%

Vote: 542 Mukono District

2015/16 Quarter 2

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 Political and executive oversight

0 N/A

Non Standard Outputs: Conducting 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.

2 monitorings done by DEC and reports in place, and councillors allowances and gratuity paid to all the 30 council members

Expenditure

211103 Allowances	45,450	8,800	19.4%
211104 Statutory salaries	96,408	48,204	50.0%
221009 Welfare and Entertainment	18,500	3,000	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	189,381	60,004	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	189,381	60,004	31.7%

Output: Standing Committees Services

0 N/A

Non Standard Outputs: 36 sectoral committee meetings held in a year at district headquarters.

16 sectoral committee meetings held and reports and minutes in place.

Expenditure

211103 Allowances	20,450	552	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,250	552	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,250	552	1.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 542 Mukono District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to workers in production. . 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. Humid tropics activities supported.	Salaries paid to workers in production. . 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	0	N/A
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Expenditure

211101 General Staff Salaries	288,457	146,228	50.7%
221009 Welfare and Entertainment	10,867	500	4.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
221014 Bank Charges and other Bank related costs	1,700	235	13.8%
227001 Travel inland	80,316	9,123	11.4%
227004 Fuel, Lubricants and Oils	24,120	13,967	57.9%
228002 Maintenance - Vehicles	12,200	4,316	35.4%
321414 Conditional transfers to Agric Extension	0	73,549	N/A
<i>Wage Rec't:</i>	288,457	<i>Wage Rec't:</i> 146,228	<i>Wage Rec't:</i> 50.7%
<i>Non Wage Rec't:</i>	123,676	<i>Non Wage Rec't:</i> 101,889	<i>Non Wage Rec't:</i> 82.4%
<i>Domestic Dev't:</i>		<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	449,133	Total 248,117	Total 55.2%

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 Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	1312 (1312 livestock slaughtered in the slabs)	.04	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 542 Mukono District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of livestock vaccinated	4000 (4000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	5,000	1,125	22.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 7.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,000	Total 1,125	Total 7.0%	

Output: Fisheries regulation

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	56250 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	28.85	N/A
No. of fish ponds stocked	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	2 (2 fish ponds to be constructed in the sub counties of Nagojje and Nama)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	7,000	1,241	17.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i> 1,241	<i>Non Wage Rec't:</i> 8.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,500	Total 1,241	Total 8.0%	

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**2015/16 Quarter 2****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:	All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done.	All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	14,573	3,513	24.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	793	15.9%
221012 Small Office Equipment	2,000	526	26.3%
221014 Bank Charges and other Bank related costs	1,600	255	15.9%
223005 Electricity	1,500	500	33.3%
223006 Water	900	320	35.6%
227001 Travel inland	537,327	411,305	76.5%
228002 Maintenance - Vehicles	4,500	2,405	53.4%
211101 General Staff Salaries	2,456,304	1,324,896	53.9%
211103 Allowances	4,000	500	12.5%
Wage Rec't:	2,456,304	1,324,896	53.9%
Non Wage Rec't:	95,992	17,323	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	492,677	403,794	82.0%
Total	3,044,973	1,746,012	57.3%

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-	340000000 (N/A)	49.44	N/A
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Vote: 542 Mukono District**2015/16 Quarter 2****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

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 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)	0 (N/A.)	.00	
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Vote: 542 Mukono District**2015/16 Quarter 2****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)	340000000 (N/A)	49.44	
Non Standard Outputs:	N/A	N/A		

Expenditure

223001 Property Expenses	3,000	795	26.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	795	26.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	795	26.5%

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

No. and proportion of deliveries conducted in	2000 (The deliveries and caesarian sections done in the	769 (269 proportion of deliveries conducted in NGO	38.45	N/A
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Vote: 542 Mukono District**2015/16 Quarter 2****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

NGO hospitals facilities.	NGO Hospital)	hospital facilities)		
Number of inpatients that visited the NGO hospital facility	6800 (The number of patients who are admitted by the NGO hospital)	2822 (1163 inpatients that visited the NGO hospital facility)	41.50	
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.)	18155 (10655 outpatients visited the NGO hospital facility)	60.52	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	134,263	84,637	63.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 134,263	<i>Non Wage Rec't:</i> 84,637	<i>Non Wage Rec't:</i> 63.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 134,263	Total 84,637	Total 63.0%	

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)	1804 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	60.13	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Immunisation of children and records data management in NGO basic health facilities.)	1784 (Immunisation of children and records data management in NGO basic health facilities.)	59.47	
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)	697 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	69.70	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)	29329 (19329 outpatients visited the NGO basic health facilities)	73.32	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	N/A		

Expenditure

291002 Transfers to NGOs	49,628	57,420	115.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 49,628	<i>Non Wage Rec't:</i> 57,420	<i>Non Wage Rec't:</i> 115.7%	
	<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 49,628	Total 57,420	Total 115.7%	

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

%age of approved posts filled with qualified	95 (95% of staff and posts fully filled and in operation)	95 (95% of all posts approved filled with qualified staff.)	100.00	N/A
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Vote: 542 Mukono District**2015/16 Quarter 2****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

health workers

Number of trained health workers in health centers	402 (Number of trained Health workers in Health centres)	117 (62 health workers trained in health centres)	29.10	
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	130 (65 training sessions to be undertaken related to health.)	50.00	
Number of outpatients that visited the Govt. health facilities.	380000 (400000 patients expected to visit the Gov't health facilities)	180472 (85472 outpatients visited the government health units)	47.49	
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.)	4977 (2477 deliveries conducted in government health units in all the 13 LLGs)	49.77	
% 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 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	100.00	
No. of children immunized with Pentavalent vaccine	20000 (25000 children expected to be immunised with pentavalent vaccines)	8951 (3951 children immunised with pentavalent vaccines)	44.76	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	2804 (1054 inpatients that visited the Government health facilities)	40.06	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	229,380	73,538	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	229,380	73,538	32.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	229,380	73,538	32.1%	

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

No of healthcentres rehabilitated	1 (rehabilitaion of OPD for Namuganga H/C III)	1 (N/A)	100.00	N/A
No of healthcentres constructed	0 (N/AI)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	23,763	4,116	17.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,763	4,116	17.3%	
Donor Dev't:		0	0.0%	
Total	23,763	4,116	17.3%	

Vote: 542 Mukono District**2015/16 Quarter 2****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**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.)	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:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,584,681	5,260,930	54.9%
Wage Rec't:	9,584,681	Wage Rec't: 5,260,930	Wage Rec't: 54.9%
Non Wage Rec't:	92,737	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,677,418	Total 5,260,930	Total 54.4%

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 (approximately 9850 pupils will be sitting PLE ifrom the 187 UPE schools in the 13 LLGs in November)	100.00	N/A
No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	0 (To be done in Q3 after release of PLE results)	.00	
No. of student drop-outs	2261 (2261 estiames based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2000 estiames based on per findings in the 13 LLGs)	100.00	

Vote: 542 Mukono District**2015/16 Quarter 2****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 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	403,532	48.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	839,215	<i>Non Wage Rec't:</i> 403,532	<i>Non Wage Rec't:</i> 48.1%	
<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	839,215	Total 403,532	Total 48.1%	

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

No. of classrooms constructed in UPE	5 (5 classrooms constructed in the selected schools in the 13 LLGs)	1 (1 classroom being constructed in the District)	20.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	237,328	53,000	22.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	237,328	<i>Domestic Dev't:</i> 53,000	<i>Domestic Dev't:</i> 22.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	237,328	Total 53,000	Total 22.3%	

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)	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

Vote: 542 Mukono District**2015/16 Quarter 2****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

211101 General Staff Salaries	4,810,155	2,340,534	48.7%	
Wage Rec't:	4,810,155	Wage Rec't: 2,340,534	Wage Rec't: 48.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,810,155	Total 2,340,534	Total 48.7%	

*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	915,667	31.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,889,950	Non Wage Rec't: 915,667	Non Wage Rec't: 31.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,889,950	Total 915,667	Total 31.7%	

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

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.	0	N/A
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Expenditure

211101 General Staff Salaries	77,833	38,916	50.0%	
221009 Welfare and Entertainment	0	4,208	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,750	35.0%	
227001 Travel inland	12,500	8,329	66.6%	
227004 Fuel, Lubricants and Oils	7,700	3,657	47.5%	
228004 Maintenance – Other	2,500	1,250	50.0%	

Vote: 542 Mukono District**2015/16 Quarter 2****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>	38,916	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	69,108	<i>Non Wage Rec't:</i>	19,194	<i>Non Wage Rec't:</i>	27.8%
<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	146,942	Total	58,110	Total	39.5%

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:	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.
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Expenditure

211101 General Staff Salaries	82,145	41,072	50.0%		
221009 Welfare and Entertainment	2,400	1,000	41.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	410	41.0%		
221014 Bank Charges and other Bank related costs	1,000	473	47.3%		
223005 Electricity	2,000	405	20.3%		
227001 Travel inland	1,600	3,244	202.8%		
228002 Maintenance - Vehicles	0	2,531	N/A		
<i>Wage Rec't:</i>	82,145	<i>Wage Rec't:</i>	41,072	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	8,063	<i>Non Wage Rec't:</i>	80.6%
<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	92,145	Total	49,135	Total	53.3%

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

No of bottle necks removed from CARs	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge,	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and	33.33	N/A
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Vote: 542 Mukono District**2015/16 Quarter 2****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

	Ntenjeru and Koome Sub Counties are expected to be maintained.)	Koome Sub Counties maintained.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	109,013	109,013		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	109,013	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 109,013	Total 109,013	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	98.8 (98.8kms of roads to be periodically maintained under mechanised maintenance i.e. Kigombya - Seeta - Ssezibwa 14kms, Kabimbiri - Nkoko - Kyabazaala 12kms, Kanaana - Nakyake - Lugujje 8kms, Bumbajja - Nsonga 7.5kms, Lubugumu - Bujiji 10.50kms, Bugereka - Kasawo 21kms, Kyabazaala - Ntonto - Walubira 7.30kms and Bukooza - Kizima - Kikuta 18.50kms in the district.)	29 (29 kms of District roads periodically maintained in the District)	29.35	N/A
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Vote: 542 Mukono District**2015/16 Quarter 2****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, Ntanzu - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasokoso-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, Lwetega - Bugoye, Mugangu 8.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	417 (417 Kms of district roads routinely maintained in the 13 LLGs)	97.66	
No. of bridges maintained	0 (No funds available)	0 (N/A)	0	
Non Standard Outputs:	300 culverts to be casted and installed with 40 lines installed in the District within the 10 district roads.	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	802,787	345,334	43.0%
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Vote: 542 Mukono District**2015/16 Quarter 2****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

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:	802,787	Domestic Dev't:	345,334	Domestic Dev't:	43.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	802,787	Total	345,334	Total	43.0%

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

0 N/A

Non Standard Outputs: 1 district block under operation and maintenance maintained. 1 district block under operation and maintenance maintained.

Expenditure

228001 Maintenance - Civil	45,000	8,000	17.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	8,000	17.8%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	45,000	8,000	17.8%		

Confirmation by Head of Department

Name : _____

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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: All staff salaries paid, wages for contract staff paid, office stationery and utilities procured. All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.

Expenditure

211101 General Staff Salaries	29,096	14,548	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,675	3,764	32.2%
221002 Workshops and Seminars	0	1,619	N/A
223005 Electricity	1,000	382	38.2%
227001 Travel inland	9,610	4,580	47.7%
228001 Maintenance - Civil	8,000	4,963	62.0%

Vote: 542 Mukono District**2015/16 Quarter 2****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>	29,096	<i>Wage Rec't:</i>	14,548	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	13,444	<i>Non Wage Rec't:</i>	6,964	<i>Non Wage Rec't:</i>	51.8%
<i>Domestic Dev't:</i>	21,285	<i>Domestic Dev't:</i>	8,344	<i>Domestic Dev't:</i>	39.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,825	Total	29,856	Total	46.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week conducted in the District	Home improvement campaigns 6 triggered communities followed, 4 villages in kyampisi S/C and 3 villages in Nakisunga S/C sanitation week conducted in the District	0	N/A
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Expenditure

224004 Cleaning and Sanitation	22,000	5,500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	5,500	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	5,500	25.0%

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

Non Standard Outputs:	4 vehicles to be maintained at district water office.	4 vehicles maintained at district water office.	0	N/A
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Expenditure

231004 Transport equipment	8,000	2,000	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	8,000	2,000	25.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	2,000	25.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Completeion of payment for a 1 set of water drilling ridge procured done at district level	payment for a 1 set of water drilling ridge procured done	0	N/A
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Expenditure

231005 Machinery and equipment	420,155	110,000	26.2%
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Vote: 542 Mukono District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	450,969	<i>Domestic Dev't:</i>	110,000	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	450,969	Total	110,000	Total	24.4%

Confirmation by Head of Department

Name : _____

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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

Non Standard Outputs:	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred
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Expenditure

211101 General Staff Salaries	123,114	61,558	50.0%
211103 Allowances	2,000	64	3.2%
221014 Bank Charges and other Bank related costs	0	229	N/A
227001 Travel inland	0	1,500	N/A
227004 Fuel, Lubricants and Oils	0	499	N/A
<i>Wage Rec't:</i>	123,114	<i>Wage Rec't:</i> 61,558	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,292	<i>Non Wage Rec't:</i> 114.6%
<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	125,114	Total 63,850	Total 51.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (2000 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	500 (procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting)	25.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	25.00	

Vote: 542 Mukono District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting N/A

Expenditure

221009 Welfare and Entertainment	2,000	1,036	51.8%
221014 Bank Charges and other Bank related costs	1,000	106	10.6%
227001 Travel inland	5,000	2,785	55.7%
227004 Fuel, Lubricants and Oils	4,200	3,685	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,700	7,612	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,700	7,612	30.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 2 (2 monitoring and compliance surveys undertaken by the DEO in the District) 2 (1 monitoring and compliance surveys undertaken by the DEO in the District) 100.00 N/A

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	205	20.5%
221012 Small Office Equipment	700	680	97.1%
227001 Travel inland	5,000	779	15.6%
227004 Fuel, Lubricants and Oils	1,500	905	60.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	2,569	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,200	2,569	27.9%

Confirmation by Head of Department

Name : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 542 Mukono District**2015/16 Quarter 2****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:	All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.	All staff salaries paid, support supervision done by DCDO in all the 13 LLGs and stationery procured for the department	0	N/A
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Expenditure

211101 General Staff Salaries	73,090	36,546	50.0%
221009 Welfare and Entertainment	0	3,889	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	531	35.4%
227001 Travel inland	5,000	6,207	124.1%
227004 Fuel, Lubricants and Oils	5,000	776	15.5%
228001 Maintenance - Civil	0	140	N/A
228002 Maintenance - Vehicles	2,000	1,995	99.8%
<i>Wage Rec't:</i>	73,090	<i>Wage Rec't:</i> 36,546	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i> 13,537	<i>Non Wage Rec't:</i> 81.6%
<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	89,690	Total 50,083	Total 55.8%

Output: Probation and Welfare Support

No. of children settled	120 (120 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	60 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221012 Small Office Equipment	1,500	950	63.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,799	<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 4.6%
<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	20,799	Total 950	Total 4.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 disability council meetings held at district level, 4 monitorings done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council conducted and minutes in place	0	N/A
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Vote: 542 Mukono District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,880	593	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,880	593	15.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,880	593	15.3%	

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 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.)	100.00	N/A
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	Purchase of fuel, tonner, office stationery and imprest.		

Expenditure

221009 Welfare and Entertainment	12,221	4,500	36.8%	
227001 Travel inland	6,170	3,699	60.0%	
228001 Maintenance - Civil	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,991	9,199	38.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,991	9,199	38.3%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	8 (8 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	26.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	5,198	5,500	105.8%	
221017 Subscriptions	27,100	10,000	36.9%	

Vote: 542 Mukono District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,298	<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	34.2%
<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	45,298	Total	15,500	Total	34.2%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council supported at the District level)	1 (1 women council supported at the District level)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,600	1,130	20.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	1,130
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,600	Total	1,130
			20.2%

Confirmation by Head of Department

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	42,211	21,106	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	975	39.0%
221014 Bank Charges and other Bank related costs	1,500	260	17.3%
227001 Travel inland	3,225	800	24.8%

Vote: 542 Mukono District**2015/16 Quarter 2****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>	21,106	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	14,800	<i>Non Wage Rec't:</i>	2,035	<i>Non Wage Rec't:</i>	13.8%
<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	57,011	Total	23,141	Total	40.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted in the year with each on a monthly basis, 12 sets of minutes produced and relevant resolutions made.)	6 (N/A)	50.00	N/A
No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	3 (N/A)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (4 minutes of councils with relevant resolutions made with 1 on a quarterly baisi.)	2 (N/A)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	27	5.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	27	0.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	27	0.9%

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

Non Standard Outputs:	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	N/A	0	N/A
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Expenditure

312104 Other Structures	125,953	11,660	9.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	125,953	11,660	9.3%
<i>Donor Dev't:</i>		0	0.0%
Total	125,953	11,660	9.3%

Vote: 542 Mukono District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	all staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	0	N/A
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Expenditure

211101 General Staff Salaries	60,720	30,360	50.0%
213001 Medical expenses (To employees)	1,000	299	29.9%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
223005 Electricity	1,000	50	5.0%
227001 Travel inland	5,500	2,072	37.7%
227004 Fuel, Lubricants and Oils	2,050	1,400	68.3%
Wage Rec't:	60,720	30,360	50.0%
Non Wage Rec't:	11,050	4,221	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,770	34,581	48.2%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit departmental reports carried out in the district)	2 (2 internal audit departmental reports carried out in the district)	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2014, qtr 2 15/01/2015, qtr 3 15/04/2015, and qtr 4 15/07/2015)	15/01/2016 (Q 2 report submitted)	#Error	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221011 Printing, Stationery,	2,500	1,500	60.0%	

Vote: 542 Mukono District

2015/16 Quarter 2

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

Photocopying and Binding

227001 Travel inland	8,500	1,860	21.9%
227004 Fuel, Lubricants and Oils	6,150	640	10.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,150	4,000	Non Wage Rec't: 23.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,150	4,000	Total 23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	18,877,127	Wage Rec't:	9,941,356	Wage Rec't:	52.7%
Non Wage Rec't:	9,152,226	Non Wage Rec't:	3,632,739	Non Wage Rec't:	39.7%
Domestic Dev't:	2,069,910	Domestic Dev't:	785,021	Domestic Dev't:	37.9%
Donor Dev't:	529,677	Donor Dev't:	403,794	Donor Dev't:	76.2%
Total	30,628,941	Total	14,762,909	Total	48.2%

Vote: 542 Mukono District**2015/16 Quarter 2****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>		22,361	10,202
Sector: Works and Transport				7,402	7,402
LG Function: District, Urban and Community Access Roads				7,402	7,402
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,402	7,402
LCII: Not Specified				7,402	7,402
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	subcounty	Roads Rehabilitation Grant	N/A	7,402	7,402
Sector: Health				14,960	2,800
LG Function: Primary Healthcare				14,960	2,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,960	2,800
LCII: Busanga				9,973	2,239
Item: 263104 Transfers to other govt. units					
KOOME HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,239
LCII: Mubembe				4,987	561
Item: 263104 Transfers to other govt. units					
KANSAMBWE HC II		Conditional Grant to PHC- Non wage	N/A	4,987	561

Vote: 542 Mukono District**2015/16 Quarter 2****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>		867,923	294,182
Sector: Works and Transport				8,762	8,762
LG Function: District, Urban and Community Access Roads				8,762	8,762
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,762	8,762
LCII: Not Specified				8,762	8,762
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	8,762	8,762
Sector: Education				839,215	281,002
LG Function: Pre-Primary and Primary Education				839,215	281,002
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				839,215	281,002
LCII: Kyabakadde				839,215	281,002
Item: 263104 Transfers to other govt. units					
KASENENE UMEA P/S	KASENENE	Conditional Grant to Primary Education	N/A	839,215	281,002
Sector: Health				19,946	4,418
LG Function: Primary Healthcare				19,946	4,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,946	4,418
LCII: kabembe				4,987	1,240
Item: 263104 Transfers to other govt. units					
MBALIGA HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240
LCII: Kyabakadde				9,973	1,939
Item: 263104 Transfers to other govt. units					
KYAMPISI HC III		Conditional Grant to PHC- Non wage	N/A	9,973	1,939
LCII: Ntonto				4,987	1,240
Item: 263104 Transfers to other govt. units					
NAMASUMBI HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240

Vote: 542 Mukono District**2015/16 Quarter 2****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>		18,911	7,430
Sector: Works and Transport				3,951	3,951
LG Function: District, Urban and Community Access Roads				3,951	3,951
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,951	3,951
LCII: Not Specified				3,951	3,951
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	3,951	3,951
Sector: Health				14,960	3,478
LG Function: Primary Healthcare				14,960	3,478
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,960	3,478
LCII: kiyanja				4,987	1,240
Item: 263104 Transfers to other govt. units					
BUGOYE HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240
LCII: mpatta				9,973	2,239
Item: 263104 Transfers to other govt. units					
KABANGA HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		14,211	6,477
Sector: Works and Transport				4,238	4,238
LG Function: District, Urban and Community Access Roads				4,238	4,238
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,238	4,238
LCII: Not Specified				4,238	4,238
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	4,238	4,238
Sector: Health				9,973	2,239
LG Function: Primary Healthcare				9,973	2,239
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,973	2,239
LCII: Mpunge				9,973	2,239
Item: 263104 Transfers to other govt. units					
MPUNGE HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		76,344	24,248
Sector: Works and Transport				12,256	12,256
LG Function: District, Urban and Community Access Roads				12,256	12,256
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,256	12,256
LCII: Not Specified				12,256	12,256
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	12,256	12,256
Sector: Health				64,089	11,992
LG Function: Primary Healthcare				64,089	11,992
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				23,763	0
LCII: Seeta-nazigo				23,763	0
Item: 231001 Non Residential buildings (Depreciation)					
Seeta Nazigo HC III		Conditional Grant to PHC - development	N/A	23,763	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,406	5,156
LCII: kyetume				5,443	2,674
Item: 291002 Transfers to NGOs					
Kyetume CBHC HCIII		Conditional Grant to NGO Hospitals	N/A	5,443	2,674
LCII: Namuyenje				4,963	2,482
Item: 291002 Transfers to NGOs					
Namuyenje HC II		Conditional Grant to NGO Hospitals	N/A	4,963	2,482
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,919	6,836
LCII: Katente				4,987	1,340
Item: 263104 Transfers to other govt. units					
KATENTE HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,340
LCII: Kiyoola				4,987	1,240
Item: 263104 Transfers to other govt. units					
KIYOOLA HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240
LCII: kyabalongo				4,987	1,340
Item: 263104 Transfers to other govt. units					
KYABALOGO HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,340
LCII: Namaiba				4,987	679
Item: 263104 Transfers to other govt. units					

Vote: 542 Mukono District**2015/16 Quarter 2****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>		76,344	24,248
MWANYANGIRI HCII		Conditional Grant to PHC- Non wage	N/A	4,987	679
LCII: Seeta-nazigo Item: 263104 Transfers to other govt. units				9,973	2,239
SEETA NAZIGO HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		39,847	25,694
Sector: Works and Transport				9,975	9,975
LG Function: District, Urban and Community Access Roads				9,975	9,975
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,975	9,975
LCII: Not Specified				9,975	9,975
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	subcounty	Roads Rehabilitation Grant	N/A	9,975	9,975
Sector: Health				29,872	15,720
LG Function: Primary Healthcare				29,872	15,720
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	4,116
LCII: Not Specified				0	4,116
Item: 231001 Non Residential buildings (Depreciation)					
RENOVATION OF DHOS ROOF	HLG	Conditional Grant to PHC - development	Completed	0	4,116
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,926	7,006
LCII: Mpoma				4,963	5,765
Item: 291002 Transfers to NGOs					
Noah's Ark HC III		Conditional Grant to NGO Hospitals	N/A	4,963	5,765
LCII: Namubiru				4,963	1,241
Item: 291002 Transfers to NGOs					
Good samaritan HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,241
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,946	4,598
LCII: Bulika				4,987	1,240
Item: 263104 Transfers to other govt. units					
BULIKA HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240
LCII: Katoogo				9,973	2,118
Item: 263104 Transfers to other govt. units					
KATOOGO HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,118
LCII: Mpoma				4,987	1,240
Item: 263104 Transfers to other govt. units					
MPOMA HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240

Vote: 542 Mukono District**2015/16 Quarter 2****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>		1,662,130	468,994
Sector: Works and Transport				802,787	345,334
<i>LG Function: District, Urban and Community Access Roads</i>				<i>802,787</i>	<i>345,334</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				802,787	345,334
LCII: Not Specified				802,787	345,334
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance	Higher local government activity	Roads Rehabilitation Grant	N/A	273,060	106,155
periodic maintenance of which casting of concrete culvert rings and installation of culverts	higher local government works	Roads Rehabilitation Grant	N/A	134,394	52,569
Road works- other qualifying work which include repairs of machinery, District road committee operations and supervision / Administration costs	higher local government	Roads Rehabilitation Grant	N/A	139,295	56,506
Routine manual maintenance of roads	Higher local government	Roads Rehabilitation Grant	N/A	256,038	130,104
Sector: Education				237,328	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>237,328</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				237,328	0
LCII: Not Specified				237,328	0
Item: 231001 Non Residential buildings (Depreciation)					
secondary school construction		Construction of Secondary Schools	N/A	237,328	0
Sector: Water and Environment				458,969	112,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>458,969</i>	<i>112,000</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	2,000
LCII: Not Specified				8,000	2,000
Item: 231004 Transport equipment					
Maintenance of vehicles replacement of tyres, servicing	District Head quarters	Conditional transfer for Rural Water	N/A	8,000	2,000
Output: Specialised Machinery and Equipment				450,969	110,000
LCII: Not Specified				450,969	110,000
Item: 231005 Machinery and equipment					

Vote: 542 Mukono District**2015/16 Quarter 2****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>		1,662,130	468,994
Procurement of water well Drilling unit	District Headquarters	Conditional transfer for Rural Water	N/A	420,155	110,000
			(instalments for drill)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring supervision of capital works.	District Head quarters	Conditional transfer for Rural Water	N/A	30,814	0
Sector: Social Development				37,094	0
LG Function: Community Mobilisation and Empowerment				37,094	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				37,094	0
LCII: Not Specified				37,094	0
Item: 321434 Conditional transfers to community development					
transfer of CDD to LLGs		Conditional Grant to Community Devt Assistants Non Wage	N/A	37,094	0
Sector: Public Sector Management				125,953	11,660
LG Function: Local Government Planning Services				125,953	11,660
<i>Capital Purchases</i>					
Output: Other Capital				125,953	11,660
LCII: Not Specified				125,953	11,660
Item: 312104 Other Structures					
LGMSD for HLG projects		LGMSD (Former LGDP)	Completed	125,953	11,660

Vote: 542 Mukono District**2015/16 Quarter 2****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>		36,080	41,657
Sector: Works and Transport				11,171	11,171
LG Function: District, Urban and Community Access Roads				11,171	11,171
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,171	11,171
LCII: Not Specified				11,171	11,171
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	11,171	11,171
Sector: Health				24,909	30,486
LG Function: Primary Healthcare				24,909	30,486
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	1,250
LCII: Ntanzi				4,963	1,250
Item: 291002 Transfers to NGOs					
Mirembe Maria HCII		Conditional Grant to NGO Hospitals	N/A	4,963	1,250
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,946	29,236
LCII: Ntanzi				19,946	29,236
Item: 263104 Transfers to other govt. units					
KOJJA HCIV		Conditional Grant to PHC- Non wage	N/A	19,946	29,236

Vote: 542 Mukono District**2015/16 Quarter 2****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	2,482
Sector: Health				4,963	2,482
LG Function: Primary Healthcare				4,963	2,482
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	2,482
LCII: Nyenje				4,963	2,482
Item: 291002 Transfers to NGOs					
Bukerere HC II		Conditional Grant to NGO Hospitals	N/A	4,963	2,482

Vote: 542 Mukono District**2015/16 Quarter 2****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	20,090
Sector: Health				14,406	20,090
LG Function: Primary Healthcare				14,406	20,090
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,406	20,090
LCII: Nsuube-Kauga				14,406	20,090
Item: 291002 Transfers to NGOs					
Mukono Moslem HC II		Conditional Grant to NGO Hospitals	N/A	4,963	1,500
Mukono COU HCIV		Conditional Grant to NGO Hospitals	N/A	9,443	18,590

Vote: 542 Mukono District**2015/16 Quarter 2****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>		34,293	16,904
Sector: Works and Transport				9,384	9,384
LG Function: District, Urban and Community Access Roads				9,384	9,384
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,384	9,384
LCII: Kigolola				9,384	9,384
Item: 263312 Conditional transfers for Road Maintenance					
transfer to lower local governments for road maintenance	sub county	Roads Rehabilitation Grant	N/A	9,384	9,384
Sector: Health				24,909	7,520
LG Function: Primary Healthcare				24,909	7,520
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,963	2,482
LCII: Kitovu				4,963	2,482
Item: 291002 Transfers to NGOs					
Kasawo Mission HC II		Conditional Grant to NGO Hospitals	N/A	4,963	2,482
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,946	5,038
LCII: Kasana				4,987	1,340
Item: 263104 Transfers to other govt. units					
KASANA HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,340
LCII: Kigolola				4,987	1,460
Item: 263104 Transfers to other govt. units					
KIGOGOLA HC II		Conditional Grant to PHC- Non wage	N/A	4,987	1,460
LCII: Kitovu				9,973	2,239
Item: 263104 Transfers to other govt. units					
KASAWO HC III		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		24,266	12,885
Sector: Works and Transport				9,307	9,307
LG Function: District, Urban and Community Access Roads				9,307	9,307
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,307	9,307
LCII: Kawongo				9,307	9,307
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	9,307	9,307
Sector: Health				14,960	3,578
LG Function: Primary Healthcare				14,960	3,578
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,960	3,578
LCII: Kawongo				4,987	1,340
Item: 263104 Transfers to other govt. units					
KIMENYEDDE HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,340
LCII: Kiwafu				9,973	2,239
Item: 263104 Transfers to other govt. units					
NAKIFUMA HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		152,894	95,534
Sector: Works and Transport				8,658	8,658
LG Function: District, Urban and Community Access Roads				8,658	8,658
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,658	8,658
LCII: Not Specified				8,658	8,658
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	8,658	8,658
Sector: Health				144,236	86,876
LG Function: Primary Healthcare				144,236	86,876
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				134,263	84,637
LCII: Nagalama				134,263	84,637
Item: 263318 Conditional transfers for NGO Hospitals					
St.Francis Nagalama Hospital		Conditional Grant to NGO Hospitals	N/A	134,263	84,637
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,973	2,239
LCII: Nabalanga				9,973	2,239
Item: 263104 Transfers to other govt. units					
NABALANGA		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		2,913,852	10,964
Sector: Works and Transport				8,943	8,943
LG Function: District, Urban and Community Access Roads				8,943	8,943
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,943	8,943
LCII: Not Specified				8,943	8,943
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	subcounty	Roads Rehabilitation Grant	N/A	8,943	8,943
Sector: Education				2,889,950	0
LG Function: Secondary Education				2,889,950	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,889,950	0
LCII: Nagojje				2,889,950	0
Item: 263319 Conditional transfers for Secondary Schools					
NAGOJJE SSS	NAGOJJE	Conditional Grant to Secondary Education	N/A	2,889,950	0
Sector: Health				14,960	2,021
LG Function: Primary Healthcare				14,960	2,021
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,960	2,021
LCII: Nagojje				9,973	681
Item: 263104 Transfers to other govt. units					
NAGOJJE		Conditional Grant to PHC- Non wage	N/A	9,973	681
LCII: Waggala				4,987	1,340
Item: 263104 Transfers to other govt. units					
WAGALA HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,340

Vote: 542 Mukono District**2015/16 Quarter 2****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>		19,537	923,723
Sector: Works and Transport				4,578	4,578
LG Function: District, Urban and Community Access Roads				4,578	4,578
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,578	4,578
LCII: Not Specified				4,578	4,578
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	4,578	4,578
Sector: Education				0	915,667
LG Function: Secondary Education				0	915,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	915,667
LCII: Ntunda				0	915,667
Item: 263319 Conditional transfers for Secondary Schools					
BLK MUWONGE S.S.	NTUNDA	Conditional Grant to Secondary Education	N/A	0	915,667
Sector: Health				14,960	3,478
LG Function: Primary Healthcare				14,960	3,478
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,960	3,478
LCII: Kateete				4,987	1,240
Item: 263104 Transfers to other govt. units					
KATEETE HCII		Conditional Grant to PHC- Non wage	N/A	4,987	1,240
LCII: Kyabazala				9,973	2,239
Item: 263104 Transfers to other govt. units					
KYABAZAALA HCIII		Conditional Grant to PHC- Non wage	N/A	9,973	2,239

Vote: 542 Mukono District**2015/16 Quarter 2****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>		25,349	13,968
Sector: Works and Transport				10,390	10,390
LG Function: District, Urban and Community Access Roads				10,390	10,390
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,390	10,390
LCII: Not Specified				10,390	10,390
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	10,390	10,390
Sector: Health				14,960	3,578
LG Function: Primary Healthcare				14,960	3,578
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,960	3,578
LCII: Namanoga				4,987	1,340
Item: 263104 Transfers to other govt. units					
SEETA KASAWO		Conditional Grant to	N/A	4,987	1,340
HCII		PHC- Non wage			
LCII: Namuganga				9,973	2,239
Item: 263104 Transfers to other govt. units					
NAMUGANGA		Conditional Grant to	N/A	9,973	2,239
		PHC- Non wage			

Vote: 542 Mukono District**2015/16 Quarter 2****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>		206,737	194,485
Sector: Education				206,737	175,530
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>175,530</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	53,000
LCII: Not Specified				0	53,000
Item: 231001 Non Residential buildings (Depreciation)					
sfg		Not Specified	Not Started	0	53,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	122,530
LCII: Not Specified				0	122,530
Item: 263104 Transfers to other govt. units					
UPE DISBURSED TO SCHOOLS		Not Specified	N/A	0	122,530
<i>LG Function: Secondary Education</i>				<i>206,737</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				206,737	0
LCII: Not Specified				206,737	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	N/A	206,737	0
Sector: Health				0	18,955
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>18,955</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	18,955
LCII: Not Specified				0	18,955
Item: 291002 Transfers to NGOs					
TRANSFER TO LLGS NGO BASIC		Not Specified	N/A	0	18,955

Vote: 542 Mukono District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 542 Mukono District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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