

Vote: 542 Mukono District

2016/17 Quarter 3

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 2016/17. 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: 5/16/2017

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

Vote: 542 Mukono District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,486,606	1,005,713	68%
2a. Discretionary Government Transfers	4,075,575	3,342,387	82%
2b. Conditional Government Transfers	29,446,321	21,881,992	74%
2c. Other Government Transfers	315,164	580,678	184%
4. Donor Funding	1,033,000	310,544	30%
Total Revenues	36,356,666	27,121,314	75%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,663,692	3,822,401	3,822,401	67%	67%	100%
2 Finance	1,093,839	462,500	462,206	42%	42%	100%
3 Statutory Bodies	776,195	495,303	447,084	64%	58%	90%
4 Production and Marketing	853,580	566,593	566,593	66%	66%	100%
5 Health	4,077,898	2,603,055	2,602,672	64%	64%	100%
6 Education	20,671,889	15,267,716	15,105,074	74%	73%	99%
7a Roads and Engineering	1,129,373	667,220	638,094	59%	56%	96%
7b Water	880,109	834,253	651,989	95%	74%	78%
8 Natural Resources	193,896	119,769	119,769	62%	62%	100%
9 Community Based Services	295,578	303,335	299,892	103%	101%	99%
10 Planning	639,232	848,221	659,933	133%	103%	78%
11 Internal Audit	81,387	63,990	63,990	79%	79%	100%
Grand Total	36,356,666	26,054,354	25,439,696	72%	70%	98%
Wage Rec't:	20,957,440	15,724,787	15,724,787	75%	75%	100%
Non Wage Rec't:	11,761,249	7,557,533	7,476,068	64%	64%	99%
Domestic Dev't	2,604,977	2,461,491	1,928,298	94%	74%	78%
Donor Dev't	1,033,000	310,544	310,544	30%	30%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Generally by the end of Q3, the district realised 27,121,314,000= agaisnt the planned which implies a 75% realisation. On expenditure, 26,054,354,000= was released to user departments implying 1,066,960,000 remaining uncleared on TSA by end of Q3. On departmental expenditures, 25,439,696,000= was spent implying 614,658,000= as unspent by departments due to uncleared EFTs by bank of Uganda pending clearance and the slow procurement process for SFG and Road fund.

Vote: 542 Mukono District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,486,606	1,005,713	68%
Local Service Tax	233,099	247,290	106%
Animal & Crop Husbandry related levies	4,500	830	18%
Application Fees	25,000	21,954	88%
Local Government Hotel Tax	2,600	678	26%
Market/Gate Charges	34,958	5,292	15%
Miscellaneous	61,110	17,566	29%
Other Fees and Charges	241,160	174,179	72%
Other licences	23,500	16,573	71%
Park Fees	85,200	300	0%
Quarry Charges	14,988	4,940	33%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,850	4,234	62%
Registration of Businesses	48,851	37,319	76%
Rent & Rates from private entities	180,050	0	0%
Rent & rates-produced assets-from private entities	331,676	292,173	88%
Business licences	193,064	182,385	94%
2a. Discretionary Government Transfers	4,075,575	3,342,387	82%
District Unconditional Grant (Non-Wage)	1,007,163	755,372	75%
District Unconditional Grant (Wage)	1,914,637	1,435,978	75%
District Discretionary Development Equalization Grant	1,142,822	1,142,822	100%
Urban Unconditional Grant (Wage)	10,953	8,215	75%
2b. Conditional Government Transfers	29,446,321	21,881,992	74%
Sector Conditional Grant (Wage)	19,042,803	14,282,103	75%
General Public Service Pension Arrears (Budgeting)	303,033	303,033	100%
Gratuity for Local Governments	670,344	502,758	75%
Pension for Local Governments	2,522,896	1,892,172	75%
Sector Conditional Grant (Non-Wage)	5,445,090	3,439,772	63%
Transitional Development Grant	256,348	256,348	100%
Development Grant	1,205,806	1,205,806	100%
2c. Other Government Transfers	315,164	580,678	184%
Other Transfers from Central Government	315,164	580,678	184%
4. Donor Funding	1,033,000	310,544	30%
Avian influenza project	12,000	0	0%
GAVI	26,000	0	0%
MUWRP	720,000	198,372	28%
UNICEF	250,000	112,172	45%
Trace project	25,000	0	0%
Total Revenues	36,356,666	27,121,314	75%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performance was 68% reflected by 1,005,713,000= realised from all local revenue sources.

(ii) Cumulative Performance for Central Government Transfers

The District realised 25,805,057,000= which were spent mainly as conditional grants from central government transfers

(iii) Cumulative Performance for Donor Funding

The district realised 310,544,000= as donor funding which represented 30% as this was below the anticipated 75%.

Vote: 542 Mukono District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,116,001	3,744,784	73%	1,279,000	1,107,255	87%
General Public Service Pension Arrears (Budgeting)	303,033	303,033	100%	75,758	0	0%
Pension for Local Governments	2,522,896	1,892,172	75%	630,724	630,724	100%
Gratuity for Local Governments	670,344	502,758	75%	167,586	167,586	100%
Locally Raised Revenues	126,117	103,964	82%	31,529	25,030	79%
Multi-Sectoral Transfers to LLGs	372,175	103,976	28%	93,044	64,306	69%
District Unconditional Grant (Non-Wage)	254,106	188,384	74%	63,527	0	0%
Urban Unconditional Grant (Wage)	10,953	8,215	75%	2,738	5,515	201%
District Unconditional Grant (Wage)	856,376	642,282	75%	214,094	214,094	100%
<i>Development Revenues</i>	547,691	77,617	14%	136,923	10,116	7%
Transitional Development Grant	30,000	30,000	100%	7,500	10,116	135%
District Discretionary Development Equalization Grant	517,691	47,617	9%	129,423	0	0%
Total Revenues	5,663,692	3,822,401	67%	1,415,923	1,117,371	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,116,001	3,744,784	73%	1,279,000	1,190,839	93%
Wage	856,376	647,797	76%	214,094	219,609	103%
Non Wage	4,259,624	3,096,987	73%	1,064,906	971,230	91%
<i>Development Expenditure</i>	547,691	77,617	14%	136,923	10,117	7%
Domestic Development	547,691	77,617	14%	136,923	10,117	7%
Donor Development	0	0		0	0	
Total Expenditure	5,663,692	3,822,401	67%	1,415,923	1,200,956	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Both cumulative outturn and expenditure stood at 67% as this was below the anticipated 75% due to low multi sectoral transfers and urban unconditional grant. On quarterly expenditure, both revenue and expenditure stood at 79% and 85% respectively.

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

There was no unspent balance.

(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**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	98	98
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	3
%age of staff trained in Records Management	98	98
No. of computers, printers and sets of office furniture purchased	6	0
No. of existing administrative buildings rehabilitated	1	0
Function Cost (US\$ '000)	5,663,692	3,822,401
Cost of Workplan (US\$ '000):	5,663,692	3,822,401

carried out administration activities for the entire district, guided council in all aspects, paid all staff salaries by the 28th day of the month. Paid outstanding obligations of the district.

Vote: 542 Mukono District**2016/17 Quarter 3****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>	1,093,839	462,500	42%	273,460	162,685	59%
Locally Raised Revenues	219,622	126,520	58%	54,906	35,420	65%
Other Transfers from Central Government	177,076	29,800	17%	44,269	0	0%
Multi-Sectoral Transfers to LLGs	416,914	120,786	29%	104,229	62,296	60%
District Unconditional Grant (Non-Wage)	168,855	101,865	60%	42,214	37,126	88%
District Unconditional Grant (Wage)	111,372	83,529	75%	27,843	27,843	100%
Total Revenues	1,093,839	462,500	42%	273,460	162,685	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,093,839	462,206	42%	273,460	162,391	59%
Wage	111,372	83,529	75%	27,843	27,843	100%
Non Wage	982,467	378,677	39%	245,617	134,548	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,093,839	462,206	42%	273,460	162,391	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		294	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		294	0%			

By the end of Q3, both outturn and expenditure stood at 42% as this was below the anticipated 75% due to low performance of local revenue, multi sectoral transfers and non wage. On quarterly outturn, both revenue and expenditure stood at 59%.

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

the unexpended balance was payment for utilities (NWSC)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/7/2016	15/1/2017
Value of LG service tax collection	378500	382
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	221500	11130
Date of Approval of the Annual Workplan to the Council	30/5/2017	30/3/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016	28/3/2017
Date for submitting annual LG final accounts to Auditor General	30/8/2016	15/2/2017
Function Cost (UShs '000)	1,093,839	462,206
Cost of Workplan (UShs '000):	1,093,839	462,206

Vote: 542 Mukono District

2016/17 Quarter 3

Workplan 2: Finance

Most of the funds were spend on payment of staff salaries, revenue mobilisation and collection as well as backstopping, monitoring and mentoring of LLGs on financial issues and management.

Vote: 542 Mukono District**2016/17 Quarter 3****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>	776,195	495,303	64%	194,049	198,426	102%
Locally Raised Revenues	120,817	62,959	52%	30,204	22,160	73%
Multi-Sectoral Transfers to LLGs	176,947	74,574	42%	44,237	48,219	109%
District Unconditional Grant (Non-Wage)	161,359	119,966	74%	40,340	48,779	121%
District Unconditional Grant (Wage)	317,072	237,804	75%	79,268	79,268	100%
Total Revenues	776,195	495,303	64%	194,049	198,426	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,195	447,084	58%	194,049	150,207	77%
Wage	317,072	237,804	75%	79,268	79,268	100%
Non Wage	459,123	209,280	46%	114,781	70,939	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	776,195	447,084	58%	194,049	150,207	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,219	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,219	6%			

Both cumulative outturn and expenditure stood at 64% and 58% as this was below the anticipated 75% owing to low receipt of local revenue and multi sectoral transfers to LLGs. On quarterly outturn, both revenue and expenditure stood at 102% and 77%.

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

The balance on account was due to uncleared EFTs by the end of Q2

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1000	250
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	776,195	447,084
Cost of Workplan (UShs '000):	776,195	447,084

Most of the departmental activities included payment of staff salaries, conducting of councils and sectoral committees in the district, district service commissions and other boards and commissions conducted.

Vote: 542 Mukono District**2016/17 Quarter 3****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>	740,818	490,832	66%	185,205	160,561	87%
Sector Conditional Grant (Wage)	415,229	311,422	75%	103,807	103,807	100%
Sector Conditional Grant (Non-Wage)	76,870	57,652	75%	19,217	19,217	100%
Locally Raised Revenues	11,619	4,420	38%	2,905	1,000	34%
Other Transfers from Central Government	56,088	6,766	12%	14,022	0	0%
Multi-Sectoral Transfers to LLGs	19,438	0	0%	4,860	0	0%
District Unconditional Grant (Non-Wage)	19,966	4,500	23%	4,992	1,000	20%
District Unconditional Grant (Wage)	141,608	106,071	75%	35,402	35,536	100%
<i>Development Revenues</i>	112,762	75,762	67%	28,190	25,254	90%
Development Grant	75,762	75,762	100%	18,940	25,254	133%
Donor Funding	37,000	0	0%	9,250	0	0%
Total Revenues	853,580	566,593	66%	213,395	185,815	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,818	490,832	66%	185,205	160,561	87%
Wage	556,837	417,628	75%	139,209	139,210	100%
Non Wage	183,981	73,204	40%	45,995	21,352	46%
<i>Development Expenditure</i>	112,762	75,761	67%	28,190	25,254	90%
Domestic Development	75,762	75,761	100%	18,940	25,254	133%
Donor Development	37,000	0	0%	9,250	0	0%
Total Expenditure	853,580	566,593	66%	213,395	185,815	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Both Cumulative outturn and expenditure stood at 66% as this was below 75% anticipated due to low local revenue, district unconditional grant and multi sectoral transfers realised. On quarterly outturn, both revenue and expenditure stood at 87%.

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

There was no balance at the end of Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	415,229	311,422
Function: 0182 District Production Services		

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	425000	31870
No. of livestock by type undertaken in the slaughter slabs	180124	135093
No. of fish ponds stocked	12	0
Quantity of fish harvested	970610	727956
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	80	60
No. of tsetse traps deployed and maintained	2200	0
Function Cost (US\$ '000)	382,263	241,286
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	8	6
No. of trade sensitisation meetings organised at the district/Municipal Council	8	6
No of businesses inspected for compliance to the law	48	36
Function Cost (US\$ '000)	56,088	13,885
Cost of Workplan (US\$ '000):	853,580	566,593

Departmental performance was so much on payment of staff salaries, supervision and monitoring of departmental activities in the sub counties

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,081,898	2,292,511	74%	770,474	778,085	101%
Sector Conditional Grant (Wage)	2,567,181	1,925,386	75%	641,795	641,795	100%
Sector Conditional Grant (Non-Wage)	439,940	329,955	75%	109,985	112,720	102%
Locally Raised Revenues	20,553	7,000	34%	5,138	1,000	19%
Other Transfers from Central Government		21,569		0	21,569	
Multi-Sectoral Transfers to LLGs	29,224	0	0%	7,306	0	0%
District Unconditional Grant (Non-Wage)	25,000	8,601	34%	6,250	1,000	16%
<i>Development Revenues</i>	996,000	310,544	31%	249,000	57,862	23%
Donor Funding	996,000	310,544	31%	249,000	57,862	23%
Total Revenues	4,077,898	2,603,055	64%	1,019,474	835,947	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,081,898	2,292,128	74%	770,474	777,702	101%
Wage	2,567,181	1,925,386	75%	641,795	641,795	100%
Non Wage	514,717	366,743	71%	128,679	135,907	106%
<i>Development Expenditure</i>	996,000	310,544	31%	249,000	57,862	23%
Domestic Development	0	0		0	0	
Donor Development	996,000	310,544	31%	249,000	57,862	23%
Total Expenditure	4,077,898	2,602,672	64%	1,019,474	835,564	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		383	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		383	0%			

Both cumulative outturn and expenditure stood at 64% which was below the anticipated 75% owing to low receipt of local revenue and multi sectoral transfer to LLGs. On quarterly outturn, both revenue and expenditure stood at 82%.

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

There was no significant 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: 0881 Primary Healthcare		

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	687767234
Value of health supplies and medicines delivered to health facilities by NMS	687767234	687767234
Number of health facilities reporting no stock out of the 6 tracer drugs.	51	51
Number of outpatients that visited the NGO Basic health facilities	119500	18599
Number of inpatients that visited the NGO Basic health facilities	4900	3100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4244
Number of trained health workers in health centers	402	302
No of trained health related training sessions held.	260	240
Number of outpatients that visited the Govt. health facilities.	348000	246968
Number of inpatients that visited the Govt. health facilities.	9000	7506
No and proportion of deliveries conducted in the Govt. health facilities	11000	9416
% age of approved posts filled with qualified health workers	98	98
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	20000	15012
Function Cost (US\$ '000)	4,035,437	2,575,643
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	42,461	27,029
Cost of Workplan (US\$ '000):	4,077,898	2,602,672

Most of the departmental expenditure dwell so much on payment of staff salaries, provision of medical services, inspection and monitoring of health services in the district.

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,086,604	14,682,432	73%	5,021,651	5,330,217	106%
Sector Conditional Grant (Wage)	16,060,393	12,045,295	75%	4,015,098	4,015,098	100%
Sector Conditional Grant (Non-Wage)	3,886,677	2,537,802	65%	971,669	1,291,461	133%
Locally Raised Revenues	23,485	25,960	111%	5,871	1,200	20%
Multi-Sectoral Transfers to LLGs	13,216	0	0%	3,304	0	0%
District Unconditional Grant (Non-Wage)	25,000	15,000	60%	6,250	3,000	48%
District Unconditional Grant (Wage)	77,833	58,375	75%	19,458	19,458	100%
<i>Development Revenues</i>	585,284	585,284	100%	146,321	195,095	133%
Development Grant	385,284	385,284	100%	96,321	128,428	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues	20,671,889	15,267,716	74%	5,167,972	5,525,312	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,086,604	14,682,432	73%	5,021,651	5,344,913	106%
Wage	16,138,226	12,104,861	75%	4,034,557	4,035,749	100%
Non Wage	3,948,378	2,577,571	65%	987,095	1,309,164	133%
<i>Development Expenditure</i>	585,284	422,643	72%	146,321	165,744	113%
Domestic Development	585,284	422,643	72%	146,321	165,744	113%
Donor Development	0	0		0	0	
Total Expenditure	20,671,889	15,105,074	73%	5,167,972	5,510,656	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		162,642	28%			
Domestic Development		162,642	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,642	1%			

Both outturn and expenditure stood at 74% and 73% respectively. This was however below the anticipated 75% owing to low multi sectoral transfers to LLGs and sector conditional grant (non wage). On quarterly outturn and expenditure, both stood at 107%.

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

Balance unspent is payment of final certificates of constructions that are on going.

(ii) Highlights of Physical Performance

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

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	40000	30000
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	2150	2150
No. of Students passing in grade one	8949	8949
No. of pupils sitting PLE	10026	10026
No. of classrooms rehabilitated in UPE	2	2
Function Cost (US\$ '000)	12,428,368	9,094,358
Function: 0782 Secondary Education		
No. of students enrolled in USE	16864	16864
No. of teaching and non teaching staff paid	178	178
Function Cost (US\$ '000)	7,656,229	5,619,169
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	3	3
Function Cost (US\$ '000)	447,758	251,551
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	490	490
No. of secondary schools inspected in quarter	49	49
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	139,534	139,995
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	0
No. of children accessing SNE facilities	150	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,671,889	15,105,074

Most of the departmental expenditure was on payment of salaries, inspection of schools and coordination of departmental activities.

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,129,373	667,220	59%	282,343	192,589	68%
Sector Conditional Grant (Non-Wage)	892,728	402,706	45%	223,182	168	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	82,000	168,385	205%	20,500	168,385	821%
District Unconditional Grant (Non-Wage)	52,500	34,520	66%	13,125	3,500	27%
District Unconditional Grant (Wage)	82,145	61,609	75%	20,536	20,536	100%
Total Revenues	1,129,373	667,220	59%	282,343	192,589	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,129,373	638,094	56%	282,343	179,284	63%
Wage	82,145	61,609	75%	20,536	20,536	100%
Non Wage	1,047,228	576,486	55%	261,807	158,748	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,129,373	638,094	56%	282,343	179,284	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,125	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,125	3%			

By the end of Q3, both cumulative outturn and expenditure stood at 59% and 56% respectively as this was below the anticipated 75% due to non realisation of local revenue, other transfers from central and non wage performing at 0%. On quarterly performance, revenue and expenditure stood at 68% and 63%.

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

the unspent balance was for payment of fuel and service of the grader that were still in kimenyedde subcounty grading roads.

(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	195
Length in Km of District roads routinely maintained	427	444
Length in Km of District roads periodically maintained	96	105
No. of bridges maintained	00	0
Length in Km. of rural roads constructed	426	46
Length in Km. of rural roads rehabilitated	00	0
Function Cost (UShs '000)	1,047,373	600,365
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	82,000	37,729

Vote: 542 Mukono District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,129,373	638,094

Most of the department performance dwell so much on payment of staff salaries, wages, procurement of stationery, payment for utilities, routine maintenance of roads and culvert installation.

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,348	67,492	60%	28,337	18,422	65%
Sector Conditional Grant (Non-Wage)	40,382	30,287	75%	10,096	10,096	100%
Locally Raised Revenues	19,550	3,368	17%	4,888	1,000	20%
District Unconditional Grant (Non-Wage)	24,320	12,015	49%	6,080	52	1%
District Unconditional Grant (Wage)	29,096	21,822	75%	7,274	7,274	100%
<i>Development Revenues</i>	766,761	766,761	100%	191,690	255,587	133%
Development Grant	744,761	744,761	100%	186,190	248,254	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Total Revenues	880,109	834,253	95%	220,027	274,009	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,348	67,492	60%	28,337	32,170	114%
Wage	29,096	21,822	75%	7,274	7,274	100%
Non Wage	84,252	45,670	54%	21,063	24,896	118%
<i>Development Expenditure</i>	766,761	584,497	76%	191,690	205,199	107%
Domestic Development	766,761	584,497	76%	191,690	205,199	107%
Donor Development	0	0		0	0	
Total Expenditure	880,109	651,989	74%	220,027	237,369	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		182,263	24%			
Domestic Development		182,263	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		182,264	21%			

Both outturn and expenditure as overall stood at 95% and 74% respectively. This was above 75% due to high local revenue and development grant. On quarterly outturn, both revenue and expenditure stood at 125% and 108% respectively.

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

the balance on account are funds to pay final payment of drilling rig.

(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**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	25	18
No. of water points tested for quality	100	75
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	100	0
No. of water points rehabilitated	40	0
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	80	80
No. of water user committees formed.	25	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of deep boreholes drilled (hand pump, motorised)	25	18
No. of deep boreholes rehabilitated	24	0
Function Cost (US\$ '000)	880,109	651,989
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	880,109	651,989

Departmental performance was mainly on payment of staff salaries, wages, office utilities and stationery. Borehole drilling and maintenance of the PART drilling rig as well as servicing.

Vote: 542 Mukono District**2016/17 Quarter 3****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>	193,896	119,769	62%	48,474	35,861	74%
Sector Conditional Grant (Non-Wage)	11,500	8,625	75%	2,875	2,875	100%
Locally Raised Revenues	30,575	13,000	43%	7,644	1,000	13%
Multi-Sectoral Transfers to LLGs	19,328	0	0%	4,832	0	0%
District Unconditional Grant (Non-Wage)	9,379	5,808	62%	2,345	1,208	52%
District Unconditional Grant (Wage)	123,114	92,336	75%	30,779	30,779	100%
Total Revenues	193,896	119,769	62%	48,474	35,861	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	193,896	119,769	62%	48,474	38,676	80%
Wage	123,114	92,336	75%	30,779	30,779	100%
Non Wage	70,782	27,433	39%	17,696	7,897	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	193,896	119,769	62%	48,474	38,676	80%
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 stood at 62% as this was below the projected 75% due to low realisation of local revenue and multi sectoral transfers. On quarterly outturn, both revenue and expenditure stood at 74% and 80%

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

There was no balance at the end of Q2

(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	100
Number of people (Men and Women) participating in tree planting days	2000	2000
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	2	2
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	10	8
Function Cost (UShs '000)	193,896	119,769
Cost of Workplan (UShs '000):	193,896	119,769

Departmental activities were so much on payment of salaries, tree planting, wetland management, land conservation

Vote: 542 Mukono District

2016/17 Quarter 3

Workplan 8: Natural Resources

among others in the district

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,878	149,692	66%	56,969	49,057	86%
Sector Conditional Grant (Non-Wage)	96,993	72,745	75%	24,248	24,248	100%
Locally Raised Revenues	10,000	11,500	115%	2,500	3,500	140%
Other Transfers from Central Government		3,179		0	0	
Multi-Sectoral Transfers to LLGs	15,680	0	0%	3,920	0	0%
District Unconditional Grant (Non-Wage)	32,115	7,451	23%	8,029	3,036	38%
District Unconditional Grant (Wage)	73,090	54,818	75%	18,273	18,273	100%
<i>Development Revenues</i>	67,700	153,643	227%	16,925	17,050	101%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Other Transfers from Central Government		149,295		0	15,601	
District Discretionary Development Equalization Gran	63,352	0	0%	15,838	0	0%
Total Revenues	295,578	303,335	103%	73,894	66,107	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,878	146,249	64%	56,969	45,614	80%
Wage	73,090	54,818	75%	18,273	18,273	100%
Non Wage	154,788	91,432	59%	38,697	27,342	71%
<i>Development Expenditure</i>	67,700	153,643	227%	16,925	17,050	101%
Domestic Development	67,700	153,643	227%	16,925	17,050	101%
Donor Development	0	0		0	0	
Total Expenditure	295,578	299,892	101%	73,894	62,664	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,443	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,443	1%			

Both outturn and expenditure stood at 103% and 101% being above the anticipated 75% due to local revenue and transitional development grant realised during the period. On quarterly outturn, both revenue and expenditure stood at 89% and 85%.

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

The unspent at the end of Q2 was due to uncleared EFTs 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**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	90
No. of Active Community Development Workers	13	11113
No. FAL Learners Trained	2000	1500
No. of children cases (Juveniles) handled and settled	240	180
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	1	1
Function Cost (US\$ '000)	295,578	299,892
Cost of Workplan (US\$ '000):	295,578	299,892

Most of the departmental activities were on payment of salaries, monitoring of community based services department activities in the sub counties, labour issues, resettlement of children and FAL activities

Vote: 542 Mukono District**2016/17 Quarter 3****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>	77,452	45,795	59%	19,363	15,984	83%
Locally Raised Revenues	10,241	4,008	39%	2,560	1,808	71%
District Unconditional Grant (Non-Wage)	25,000	10,129	41%	6,250	3,623	58%
District Unconditional Grant (Wage)	42,211	31,658	75%	10,553	10,553	100%
<i>Development Revenues</i>	561,780	802,426	143%	140,445	349,996	249%
Multi-Sectoral Transfers to LLGs		147,448		0	120,000	
District Discretionary Development Equalization Gran	561,780	654,978	117%	140,445	229,996	164%
Total Revenues	639,232	848,221	133%	159,808	365,980	229%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,452	45,795	59%	19,363	15,984	83%
Wage	42,211	31,658	75%	10,553	10,553	100%
Non Wage	35,241	14,137	40%	8,810	5,431	62%
<i>Development Expenditure</i>	561,780	614,137	109%	140,445	254,141	181%
Domestic Development	561,780	614,137	109%	140,445	254,141	181%
Donor Development	0	0		0	0	
Total Expenditure	639,232	659,933	103%	159,808	270,125	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		188,288	34%			
Domestic Development		188,288	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		188,288	29%			

Generally the departmental outturn and expenditure stood at 113% and 103% respectively as this was above the anticipated 75% owing to increase in DDEG. On quarterly outturn and expenditure, both revenue and expenditure stood at 229% and 169%.

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

the outstanding balance at q3 end because the contracts were awarded late.

(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	9
Function Cost (UShs '000)	639,232	659,933
Cost of Workplan (UShs '000):	639,232	659,933

Most of the departmental activities included payment of staff salaries, monitoring, mentoring and supervision of LLGs.

Vote: 542 Mukono District**2016/17 Quarter 3****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>	81,387	63,990	79%	20,347	21,180	104%
Locally Raised Revenues	10,667	11,750	110%	2,667	3,500	131%
District Unconditional Grant (Non-Wage)	10,000	6,700	67%	2,500	2,500	100%
District Unconditional Grant (Wage)	60,720	45,540	75%	15,180	15,180	100%
Total Revenues	81,387	63,990	79%	20,347	21,180	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,387	63,990	79%	20,347	21,180	104%
Wage	60,720	45,540	75%	15,180	15,180	100%
Non Wage	20,667	18,450	89%	5,167	6,000	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,387	63,990	79%	20,347	21,180	104%
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 outturn and expenditure stood at 79% as this was above the anticipated 79% due to over realisation of local revenue. On quarterly outturn, both revenue and expenditure stood at 104%.

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

There was no balance at the end of Q3

(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	11	11
Date of submitting Quaterly Internal Audit Reports	30/6/2016	30/01/2017
Function Cost (UShs '000)	81,387	63,990
Cost of Workplan (UShs '000):	81,387	63,990

The department paid staff salaries, audited all books of accounts for all departments and sub counties in the district

Vote: 542 Mukono District

2016/17 Quarter 3

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done
<i>General Staff Salaries</i>		219,609
<i>Allowances</i>		6,871
<i>Pension for General Civil Service</i>		798,318
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		319
<i>Consultancy Services- Short term</i>		47,013
<i>Travel inland</i>		4,165
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Civil</i>		5,346
<i>Maintenance - Vehicles</i>		14,144
<i>Maintenance – Other</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	214,094	219,609
<i>Non Wage Rec't:</i>	903,767	873,330
<i>Domestic Dev't:</i>	117,691	5,346
<i>Donor Dev't:</i>		
Total	1,235,552	1,098,286

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of all staff salaries paid by 28th of every months)	99 (99% of all staff salaries paid by 28th of every months)
%age of staff appraised	99 (99% of all staff appraised by the CAO)	99 (99% of all staff appraised by the CAO)
%age of LG establish posts filled	98 (98% of all established posts filled)	98 (98% of all established posts filled)
%age of pensioners paid by 28th of every month	99 (99% of all pensioners paid by 28th every months)	99 (99% of all pensioners paid by 28th every months)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		25,000
<i>Staff Training</i>		4,771

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		600
Travel inland		665
Wage Rec't:		
Non Wage Rec't:	37,594	26,265
Domestic Dev't:	11,732	4,771
Donor Dev't:		
Total	49,326	31,036
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others)	1 (1 capacity building sessions undertaken Gender mainstreaming,)
Availability and implementation of LG capacity building policy and plan	yes (1 capacity building plan in place and implemented)	yes (1 capacity building plan in place and implemented)
Non Standard Outputs:	N/A	N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	12,171	0
Domestic Dev't:		
Donor Dev't:		
Total	12,171	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	All 13 LLGs programs implemented supervised by ACAOs in the district	All 13 LLGs programs implemented supervised by ACAOs in the district
Allowances		450
Travel inland		1,850
Wage Rec't:		
Non Wage Rec't:	2,000	2,300
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,300
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district
Printing, Stationery, Photocopying and Binding		4,030

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	4,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,031	4,030

Output: Records Management Services

%age of staff trained in Records Management	98 (98% of all staff trained in records management)	98 (98% of all staff trained in records management)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,650	999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,650	999

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	15/01/2017 (submission of half year financial statements to the Accountant General. - Submission of third quarter performance report to the chief executive)	15/1/2017 (-Submitted the half year financial statements to the Accountant General. - Submitted the third quarter performance report to the chief executive)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		27,843
<i>Allowances</i>		6,800
<i>Printing, Stationery, Photocopying and Binding</i>		18,898
<i>Bank Charges and other Bank related costs</i>		115
<i>Subscriptions</i>		13,569
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,040
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	27,843	27,843

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	72,684	41,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,527	69,265

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	10750 (local revenue collected as per the charging policy. - collected from assessed businesses in all sub counties. -collected shs.101,541,930 from all revenue sources for the higher local government.)	11130 (collected local revenue as per the charging policy. - collected taxes from business licences in all sub counties. - took a count of all commercial buldings in key sub counties in abid to get them valued for property rates taxes. The process has just started)
Value of Hotel Tax Collected	1 (hotel tax collected from koome subcounty)	1 (collected local hotel tax form koome sub county of shs.134,000)
Value of LG service tax collection	178000 (local service tax collected from both civil servants and private businesses.)	382 (collected local service tax private businesses.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		16,727
<i>Fuel, Lubricants and Oils</i>		8,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,636	25,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,636	25,227

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/08/2017 (Draft annual budget prepared and laid before council)	28/3/2017 (Draft annual budget prepared and laid before council on 28/3/2017)
Date of Approval of the Annual Workplan to the Council	30/03/2017 (Annual workplan approved by Council)	30/3/2017 (draft budget prepared and layed before council)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,019	4,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,019	4,438

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

inspected books of accounts in the lower local government units
- collected accountabilities for all funds disbursed

Allowances		0
Computer supplies and Information Technology (IT)		655
Printing, Stationery, Photocopying and Binding		510
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,250	1,165
Domestic Dev't:		
Donor Dev't:		
Total	5,250	1,165

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/07/2016 (Submitted annual accounts and financial statements to the office of the Auditor general and accountant general on the 25th August 2016.)

15/2/2017 (Submitted annual half year accounts and financial statements to the accountant generals office)

Non Standard Outputs:

N/A

Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	14,800	0
Domestic Dev't:		
Donor Dev't:		
Total	14,800	0

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

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Staff salaries paid, 1 Council meetings conducted, 2 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leader	Staff salaries paid, 1 Council meetings conducted, and 1 committee meeting held at the District Headquarters.
<i>General Staff Salaries</i>		10,863
<i>Allowances</i>		1,442
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		15,969
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,863	10,863
<i>Non Wage Rec't:</i>	21,394	23,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,257	34,274

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 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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,000

Output: LG staff recruitment services

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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.
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		1,415
<i>Retrenchment costs</i>		6,200
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	6,084	6,084
<i>Non Wage Rec't:</i>	17,548	7,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,632	13,699
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land application forms cleared at District headquarters.)	250 (250 land application forms cleared at District headquarters.)
No. of Land board meetings	1 (1 land board meeting held in the district)	1 (1 introductory meeting for land board held)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	300
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC reports Discussed and handled by council at district headquarters)	1 (1 LGPAC reports 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 (Reviewed Auditor generals queries in a meeting held at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,030
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	4,230

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	1,650	4,230
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (1 district council meetings held and minutes and relevant resolutions in place)	1 (Held one council meeting on 28th march 2017. - passed resolutions - prepare minutes and relevant resolutions .)
Non Standard Outputs:	Conducting 1 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.	-Prepared and produced Monitoring reports by councillors. -Paid salaries elected political leaders. - Carried out effective coordination of district programs done.
<i>General Staff Salaries</i>		62,321
<i>Allowances</i>		14,640
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		1,620
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	62,321	62,321
<i>Non Wage Rec't:</i>	16,289	17,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,610	80,081

Output: Standing Committees Services

Non Standard Outputs:	8 sectoral committee meetings held in a year at district headquarters.	5 sectoral committee meetings held and minutes prepared.
<i>Allowances</i>		14,623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,914	14,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,914	14,623

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services*

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid
<i>General Staff Salaries</i>		103,807
<i>Wage Rec't:</i>	103,807	103,807
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,807	103,807

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

Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	Staff salaries paid and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs
<i>General Staff Salaries</i>		35,402
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Electricity</i>		1,000
<i>Travel inland</i>		22,790
<i>Fuel, Lubricants and Oils</i>		7,765
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		3,481
<i>Wage Rec't:</i>	35,402	35,402
<i>Non Wage Rec't:</i>	21,864	10,483
<i>Domestic Dev't:</i>	18,940	25,254
<i>Donor Dev't:</i>	9,250	
Total	85,456	71,138

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Maintenance and monitoring of already constructed facility in the 13 LLGs N/A

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

Total 1,250 **0**

Output: Farmer Institution Development

Non Standard Outputs: Sensitization and strengthening of all registered farmer groups in the 13 LLGs N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 1,125 0

Domestic Dev't:

Donor Dev't:

Total 1,125 **0**

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 45031 (45031 animals slaughtered) 45031 (45031 animals slaughtered)

No of livestock by types using dips constructed 0 (N/A) 0 (N/A)

No. of livestock vaccinated 106250 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies) 106250 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)

Non Standard Outputs: N/A N/A

Travel inland 2,000

Fuel, Lubricants and Oils 1,000

Wage Rec't:

Non Wage Rec't: 875 3,000

Domestic Dev't:

Donor Dev't:

Total 875 **3,000**

Output: Fisheries regulation

Quantity of fish harvested 242652 (242652 quantity of fish harvested) 242652 (242652 quantity of fish harvested)

No. of fish ponds stocked 3 (3 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs) 0 (N/A)

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Vermin control services		
No. of parishes receiving anti-vermin services	20 (20 parishes in the district receiving anti vermin services)	20 (20 parishes in the district receiving anti vermin services)
Number of anti vermin operations executed quarterly	2 (2 Ant Vermin operations conducted in the district)	2 (2 Ant Vermin operations conducted in the district)
Non Standard Outputs:	N/a	N/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	12 (12 businesses and SACCOs inspected in all the 15 LLGs)	12 (12 businesses and SACCOs inspected in all the 15 LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitization meetings conducted in the 13 LLGs)	2 (2 trade sensitization meetings conducted in the 13 LLGs)
No of awareness radio shows participated in	2 (2 radios show were participated in by the DCO, DPO, 4 SMS at Dunamis Radio.)	2 (2 radios show were participated in by the DCO, DPO, 4 SMS at Dunamis Radio)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,889
<i>Travel inland</i>		5,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,022	7,119

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	14,022	7,119
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Staff salaries paid by the 28th day of the month, office utilities, monitoring, supervision and inspection of departmental activities paid.

General Staff Salaries		641,795
Allowances		0
Computer supplies and Information Technology (IT)		950
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,000
Medical and Agricultural supplies		0
Travel inland		12,500
Fuel, Lubricants and Oils		12,593
Donations		57,862
Wage Rec't:	641,795	641,795
Non Wage Rec't:	21,738	27,043
Domestic Dev't:		
Donor Dev't:	249,000	57,862
Total	912,533	726,700

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (The NGO basic health facilities contributed 21% of deliveries of in Mukono District)	1000 (The NGO basic health facilities contributed 21% of deliveries of in Mukono District)
Number of inpatients that visited the NGO Basic health facilities	2082 (45% of total in patient admissions were absorbed by Naggalama Hospital and other basic NGO health facilities)	2082 (45% of total in patient admissions were absorbed by Naggalama Hospital and other basic NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1244 (19% of the DPT3 coverage was absorbed by Naggalama hospital and other NGO health facilities)	1244 (19% of the DPT3 coverage was absorbed by Naggalama hospital and other NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	18599 (NGO basic facilities contributed to 16% of out patient visits in Mukono District)	18599 (NGO basic facilities contributed to 16% of out patient visits in Mukono District)

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Transfers to NGOs 51,276

Wage Rec't: 0

Non Wage Rec't: 45,973 51,276

Domestic Dev't: 0

Donor Dev't: 0

Total 45,973 51,276

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

No of children immunized with Pentavalent vaccine 5000 (5000 children immunised with pentavalent vaccine in the gov't health facilities in the District) 5000 (5000 children immunised with pentavalent vaccine in the gov't health facilities in the District)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (99% of villages in Mukono District Local Government have functional VHT's) 99 (99% of villages in Mukono District Local Government have functional VHT's)

% age of approved posts filled with qualified health workers 98 (98% of all established posts in health related field filled in the District) 98 (98% of all established posts in health related field filled in the District)

No and proportion of deliveries conducted in the Govt. health facilities 3174 (3174 deliveries conducted in Gov't health facilities) 3174 (3174 deliveries conducted in Gov't health facilities)

Number of inpatients that visited the Govt. health facilities. 2000 (2000 inpatients utilised services in the government health units in the District) 2000 (2000 inpatients utilised services in the government health units in the District)

Number of outpatients that visited the Govt. health facilities. 85984 (85984 outpatientst visisted the government health facilities in the District) 85984 (85984 outpatientst visisted the government health facilities in the District)

No of trained health related training sessions held. 70 (70 health related training sessions held for all the trained health workers in the District) 70 (70 health related training sessions held for all the trained health workers in the District)

Number of trained health workers in health centers 100 (102 health workers were trained on Logistics management, TB infection control, HIV Cohort analysis) 100 (100 health workers were trained on Logistics management, TB infection control, HIV Cohort analysis)

Non Standard Outputs:

N/A

Transfers to other govt. units (Current) 47,643

Wage Rec't: 0

Non Wage Rec't: 41,547 47,643

Domestic Dev't: 0

Donor Dev't: 0

Total 41,547 47,643

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Staff salaries and wages for contract staff paid

Printing, Stationery, Photocopying and Binding 450

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		5,620
Fuel, Lubricants and Oils		3,875
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,740	9,945
Domestic Dev't:		
Donor Dev't:		
Total	9,740	9,945

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:		All health units in the district inspected and 1 inspection report submitted to the chief executive
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0

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

No. of textbooks distributed	10000 (10000 textbooks distributed to schools)	10000 (10000 textbooks distributed to schools)
Non Standard Outputs:		N/A
General Staff Salaries		2,776,220
Wage Rec't:		2,776,220
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	2,776,220

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

No. of pupils sitting PLE	0	10026 (10026 pupils sitting PLE in all the 187 schools in the district)
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Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0	8949 (8949 pupils passing in grade one in schools in the district)
No. of student drop-outs	2150 (2150 children dropping out of school as per UNICEF report)	2150 (2150 children dropping out of school as per UNICEF report)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in UPE schools)	75368 (75368 pupils enrolled in UPE schools)
No. of qualified primary teachers	1758 (1758 qualified teachers in primary schools)	1758 (1758 qualified teachers in primary schools)
No. of teachers paid salaries	1758 (1758 teachers paid salaries)	1758 (1758 teachers paid salaries)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		297,551
<i>Wage Rec't:</i>	2,776,222	1,193
<i>Non Wage Rec't:</i>	234,549	296,359
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,010,771	297,551
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	2 (Part payment for Namataba and Namanoga P/S)	2 (Part payment for Kasaayi R/C in Kyampisi)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		99,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,321	99,077
<i>Donor Dev't:</i>		0
Total	96,321	99,077
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (Done at MoES)
No. of students passing O level	0	0 (Done at MoES)
No. of teaching and non teaching staff paid	178 (All secondary school teachers's salaries paid by the 28th day of the month.)	178 (All secondary school teachers's salaries paid by the 28th day of the month.)
No. of students enrolled in USE	16864 (16864 students enrolled in USE schools)	16864 (16864 students enrolled in USE schools)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		1,160,488
<i>Sector Conditional Grant (Non-Wage)</i>		968,303

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	1,160,487	1,160,488
Non Wage Rec't:	703,571	968,303
Domestic Dev't:		0
Donor Dev't:		0
Total	1,864,057	2,128,791

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		66,667
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	66,667
Donor Dev't:		0
Total	50,000	66,667

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	3 (3 instructors and totors paid salaries in tertiary institutions)	3 (3 instructors and totors paid salaries in tertiary institutions)
No. of students in tertiary education	0	0 (Undertaken by MoES)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		78,390
<i>Subscriptions</i>		16,383
Wage Rec't:	78,389	78,390
Non Wage Rec't:	33,550	16,383
Domestic Dev't:		
Donor Dev't:		
Total	111,939	94,772

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

Non Standard Outputs:	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid
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Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		19,458
<i>Allowances</i>		3,260
<i>Travel inland</i>		9,765
<i>Fuel, Lubricants and Oils</i>		3,704
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	630	16,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,088	36,188

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection reports submitted to the council)	1 (1 inspection reports submitted to the council)
No. of tertiary institutions inspected in quarter	1 (1 institution inspected in the district)	1 (1 institution inspected in the district)
No. of secondary schools inspected in quarter	49 (49 both Government and private schools inspected in the District by DIS)	49 (49 both Government and private schools inspected in the District by DIS)
No. of primary schools inspected in quarter	490 (490 both private and government schools inspected by the DIS)	490 (490 both private and government schools inspected by the DIS)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		3,158
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Travel inland</i>		7,112
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,991	11,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,991	11,390

Output: Sports Development services

Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, monitoring and supervision of works done and office utilities paid

<i>General Staff Salaries</i>		20,536
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Electricity</i>		989
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>	20,536	20,536
<i>Non Wage Rec't:</i>	5,696	3,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,232	24,525

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Monitoring and routine inspection of road fund program done

<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,079	16,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,079	16,000

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

No of bottle necks removed from CARs	195 (195 kms of CARs removed with bottlenecks)	195 (195 kms of CARs removed with bottlenecks)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,253	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,253	0

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,253	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,253	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	35 (carried out periodic rd maintenance 8km Nakifuma- Namakomo rd 11km Nakifuma -Kabawa rd 16.37 km kimenyedde iNagojje)	35 (carried out periodic rd maintenance 8km Nakifuma- Namakomo rd 11km Nakifuma -Kabawa rd 16.37 km kimenyedde iNagojje)
Length in Km of District roads routinely maintained	148 (carried out routine rd maintenance as below;- -18.5km kalagi- bukoza road. -17km Nakayaga-kayanja 14km Kigombya-Sezibwa 21km Bugereka-Kasawo 20.3 km Seeta Gimbi -Nayeeke rd 8km Walusimbi -Lutengo rd 12.3km kisowera -kasana rd 6.2 km Nakfuma -Namakomo rd 9.6 km Ntunda - Namukupa rd 21.1 km Nkasajja - Namasumbi)	148 (carried out routine rd maintenance as below;- -18.5km kalagi- bukoza road. -17km Nakayaga-kayanja 14km Kigombya-Sezibwa 21km Bugereka-Kasawo 20.3 km Seeta Gimbi -Nayeeke rd 8km Walusimbi -Lutengo rd 12.3km kisowera -kasana rd 6.2 km Nakfuma -Namakomo rd 9.6 km Ntunda - Namukupa rd 21.1 km Nkasajja - Namasumbi)
Non Standard Outputs:		N/A
<i>District Discretionary Development Equalization Grants</i>		136,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,105	136,259
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	121,105	136,259

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,174	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	72,174	0

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of wages to contract staff done and procurement of office facilities

Travel inland		2,500
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	17,750	2,500
Domestic Dev't:		
Donor Dev't:		
Total	17,750	2,500

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

Non Standard Outputs:

Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done

General Staff Salaries		7,274
Contract Staff Salaries (Incl. Casuals, Temporary)		5,992
Allowances		1,922
Printing, Stationery, Photocopying and Binding		390
Electricity		750
Travel inland		1,400
Fuel, Lubricants and Oils		2,360
Maintenance - Vehicles		0
Wage Rec't:	7,274	7,274
Non Wage Rec't:	7,000	6,822
Domestic Dev't:	6,730	5,992
Donor Dev't:		
Total	21,004	20,088

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
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Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water supply and sanitation coordination meetings conducted in the District)	1 (1 district water supply and sanitation coordination meetings conducted in the District)
No. of water points tested for quality	25 (25 water points tested for quality in the District)	25 (25 water points tested for quality in the District)
No. of supervision visits during and after construction	6 (6 supervision visits conducted during and after construction done.)	6 (6 supervision visits conducted during and after construction done.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		16,985
<i>Maintenance - Vehicles</i>		5,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,854	11,501
<i>Domestic Dev't:</i>	12,580	13,950
<i>Donor Dev't:</i>		
Total	21,434	25,451
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/a)
% of rural water point sources functional (Shallow Wells)	0	80 (80% of rural water sources functional under shallow wells in the District)
% of rural water point sources functional (Gravity Flow Scheme)	0	98 (98% of rural water point sources functional in the District)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/a)
Non Standard Outputs:		N/a
<i>Allowances</i>		2,360
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	3,310
<i>Domestic Dev't:</i>	1,579	
<i>Donor Dev't:</i>		
Total	4,163	3,310

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Promotion of Community Based Management		
No. of water user committees formed.	0	25 (25 water user committees formed in the District)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (1 advocacy meetings planned and held in the district)
Non Standard Outputs:		N/A
Workshops and Seminars		2,063
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	2,625	3,263
Domestic Dev't:		
Donor Dev't:		
Total	2,625	3,263
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.
Workshops and Seminars		0
Travel inland		3,750
Fuel, Lubricants and Oils		1,750
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
Total	5,500	5,500
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes drilled.)	6 (6 Boreholes drilled.)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		8,660
Machinery and Equipment		153,547
Materials and supplies		17,550
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	165,301	179,757
Donor Dev't:		0
Total	165,301	179,757

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, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	
General Staff Salaries		30,779
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		2,711
Wage Rec't:	30,779	30,779
Non Wage Rec't:	5,139	3,711
Domestic Dev't:		
Donor Dev't:		
Total	35,917	34,490
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	2000 (2000 men and women oparticipating in tree planting days)	2000 (2000 men and women oparticipating in tree planting days)
Area (Ha) of trees established (planted and surviving)	100 (100 HA of trees established)	100 (100 HA of trees established)

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,305
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	2,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,100	2,305
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 water shed management committees formulated)	2 (2 water shed management committees formulated)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	756
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance surveys undertaken in the district)	1 (1 monitoring and compliance surveys undertaken in the district)
Non Standard Outputs:		N/A
<i>Allowances</i>		875
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,125
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (facilitate mapping of District land and renewal of leases.)	3 (facilitate mapping of District land and renewal of leases.)
Non Standard Outputs:	procure of stationery for reporting	N/A
<i>Travel inland</i>		0

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done

Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done

<i>General Staff Salaries</i>		18,273
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		25
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<i>Travel inland</i>		0
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<i>Wage Rec't:</i>	18,273	18,273
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<i>Non Wage Rec't:</i>	4,250	25
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*Domestic Dev't:**Donor Dev't:*

Total	22,522	18,297
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Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in the 13 LLGs)	30 (30 children settled in the 13 LLGs)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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<i>Travel inland</i>		2,245
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	5,058	2,245
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*Domestic Dev't:**Donor Dev't:*

Total	5,058	2,245
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (13 active Development workers supported in the district)	13 (13 active Development workers supported in the district)
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Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,889
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,840
<i>Maintenance – Other</i>		17,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,935	6,729
<i>Domestic Dev't:</i>	15,838	17,050
<i>Donor Dev't:</i>		
Total	17,773	23,779
Output: Adult Learning		
No. FAL Learners Trained	500 (500 FAL learners trained in the district)	500 (500 FAL learners trained in the district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		461
<i>Workshops and Seminars</i>		312
<i>Printing, Stationery, Photocopying and Binding</i>		4,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,193	5,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,193	5,089
Output: Gender Mainstreaming		
Non Standard Outputs:	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters
<i>Workshops and Seminars</i>		3,800
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	3,800
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	60 (60 juvenile cases handled and settled in court)	60 (60 juvenile cases handled and settled in court)

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,181
<i>Travel inland</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,830	4,181
<i>Domestic Dev't:</i>	1,087	0
<i>Donor Dev't:</i>		
Total	3,917	4,181

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices procured and distributed to PWDs)	30 (30 pieces of assistive devices procured and distributed to PWDs)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,650	5,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,650	5,273

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported in the district)	1 (1 women council supported in the district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	0

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

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district

staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the dist

General Staff Salaries		10,553
Allowances		461
Workshops and Seminars		312
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	10,553	10,553
Non Wage Rec't:	4,000	1,373
Domestic Dev't:		
Donor Dev't:		
Total	14,553	11,926

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC minutes of TPC meetings held.)	3 (3 TPC minutes of TPC meetings held.)
No of qualified staff in the Unit	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		250
Other Utilities- (fuel, gas, firewood, charcoal)		8,161
Travel inland		3,808
Wage Rec't:		
Non Wage Rec't:	2,060	4,058
Domestic Dev't:	37,345	8,161
Donor Dev't:		
Total	39,405	12,219

Output: Statistical data collection

Non Standard Outputs:	LOGICS forms filled and district statistical abstract compiled and in place	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,125	0
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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:

DDEG construction of a 2 classroom block at Kasaayi R/C in Kyampisi S/C

<i>Monitoring, Supervision & Appraisal of capital works</i>		0
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<i>Non-Residential Buildings</i>		21,463
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	103,100	21,463
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<i>Donor Dev't:</i>		0
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<i>Total</i>	103,100	21,463
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs

Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs

<i>General Staff Salaries</i>		15,180
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<i>Allowances</i>		1,500
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<i>Printing, Stationery, Photocopying and Binding</i>		400
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<i>Travel inland</i>		3,500
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<i>Fuel, Lubricants and Oils</i>		600
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<i>Wage Rec't:</i>	15,180	15,180
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<i>Non Wage Rec't:</i>	5,167	6,000
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<i>Total</i>	20,347	21,180
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Additional information required by the sector on quarterly Performance

Vote: 542 Mukono District**2016/17 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,239,360	5,246,067
<i>Non Wage Rec't:</i>	2,746,851	2,746,851
<i>Domestic Dev't:</i>	452,987	452,987
<i>Donor Dev't:</i>		
Total	8,503,767	8,503,767

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	0	N/A
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Expenditure

211101 General Staff Salaries	856,376	647,797	75.6%
211103 Allowances	15,000	7,871	52.5%
212102 Pension for General Civil Service	3,210,569	2,698,155	84.0%
213002 Incapacity, death benefits and funeral expenses	3,500	1,000	28.6%
221002 Workshops and Seminars	3,500	281	8.0%
221009 Welfare and Entertainment	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	6,700	1,950	29.1%
223005 Electricity	4,500	3,342	74.3%
223006 Water	5,000	1,409	28.2%
225001 Consultancy Services- Short term	98,000	122,171	124.7%
227001 Travel inland	78,000	4,165	5.3%
227004 Fuel, Lubricants and Oils	19,500	12,089	62.0%
228001 Maintenance - Civil	470,764	63,542	13.5%
228002 Maintenance - Vehicles	27,500	14,144	51.4%
228004 Maintenance – Other	10,500	4,150	39.5%
282102 Fines and Penalties/ Court wards	102,000	16,266	15.9%

Wage Rec't:	856,376	Wage Rec't:	647,797	Wage Rec't:	75.6%
Non Wage Rec't:	3,615,069	Non Wage Rec't:	2,887,992	Non Wage Rec't:	79.9%
Domestic Dev't:	470,764	Domestic Dev't:	63,542	Domestic Dev't:	13.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,942,210	Total	3,599,332	Total	72.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of all staff salaries paid by 28th of every months)	99 (99% of all staff salaries paid by 28th of every months)	100.00	N/A
%age of staff appraised	99 (99% of all staff appraised by the CAO)	99 (99% of all staff appraised by the CAO)	100.00	
%age of LG establish posts filled	98 (98% of all established posts filled)	98 (98% of all established posts filled)	100.00	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month 99 (99% of all pensioners paid by 28th every months) 99 (99% of all pensioners paid by 28th every months) 100.00

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	121,252	75,000	61.9%
221003 Staff Training	46,927	14,075	30.0%
221011 Printing, Stationery, Photocopying and Binding	16,123	6,185	38.4%
227001 Travel inland	6,000	665	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,375	81,850	54.4%
Domestic Dev't:	46,927	14,075	30.0%
Donor Dev't:		0	0.0%
Total	197,302	95,925	48.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 6 (6 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others) 1 (1 capacity building sessions undertaken Gender mainstreaming,) 16.67 N/A

Availability and implementation of LG capacity building policy and plan Yes (1 capacity building plan in place and implemented) yes (1 capacity building plan in place and implemented) #Error

Non Standard Outputs: N/A N/A

Expenditure

221003 Staff Training	48,682	5,000	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,682	5,000	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,682	5,000	10.3%

Output: Supervision of Sub County programme implementation

0 N/A

Non Standard Outputs: All 13 LLGs programs implemented supervised by ACAOs in the district All 13 LLGs programs implemented supervised by ACAOs in the district

Expenditure

211103 Allowances	3,500	1,300	37.1%
227001 Travel inland	4,500	3,778	83.9%

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	5,078	Non Wage Rec't:	63.5%
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	8,000	Total	5,078	Total	63.5%

Output: Payroll and Human Resource Management Systems

0 N/A

Non Standard Outputs: 1 Payroll management done by the PHRO in the district 1 Payroll management done by the PHRO in the district

Expenditure

221011 Printing, Stationery, Photocopying and Binding **16,123** 12,092 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,123	Non Wage Rec't:	12,092	Non Wage Rec't:	75.0%
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	16,123	Total	12,092	Total	75.0%

Output: Records Management Services

%age of staff trained in Records Management 98 (98% of all staff trained in records management) 98 (98% of all staff trained in records management) 100.00 N/A

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland **2,600** 999 38.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,600	Non Wage Rec't:	999	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,600	Total	999	Total	9.4%

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 30/7/2016 (-submission of the Annual performance report to the ministry of Finance 15/1/2017 (Submitted the half year financial statements to the Accountant General. #Error N/A

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

planning and economic development.

- Submitted the third quarter performance report to the chief executive)

- payment of salaries by 28th day of the month.)

Non Standard Outputs:

N/A

N/A

Expenditure

211101 General Staff Salaries	111,372	83,529	75.0%
211103 Allowances	25,000	10,846	43.4%
221011 Printing, Stationery, Photocopying and Binding	50,375	47,275	93.8%
221014 Bank Charges and other Bank related costs	3,500	1,425	40.7%
221017 Subscriptions	57,000	30,117	52.8%
223006 Water	1,000	244	24.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,256	N/A
227001 Travel inland	95,700	40,690	42.5%
227004 Fuel, Lubricants and Oils	25,000	2,000	8.0%
228002 Maintenance - Vehicles	7,406	2,702	36.5%
228004 Maintenance – Other	7,635	670	8.8%
Wage Rec't:	111,372	Wage Rec't: 83,529	Wage Rec't: 75.0%
Non Wage Rec't:	290,736	Non Wage Rec't: 138,226	Non Wage Rec't: 47.5%
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	402,108	Total 221,755	Total 55.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	221500 (- local revenue collections from 221500 assessed businesses - shs.620,975,000 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery.)	11130 (collected local revenue as per the charging policy. - collected taxes from business licences in all sub counties. - took a count of all commercial buldings in key sub counties in abid to get them valued for property rates taxes. The process has just started)	5.02	N/A
Value of Hotel Tax Collected	4 (hotel tax to be collected from 4 sub counties.)	1 (collected local hotel tax form koome sub county of shs.134,000)	25.00	
Value of LG service tax collection	378500 (Local service tax to the be collection from both civil servants and private businesses.)	382 (collected local service tax private businesses.)	.10	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	93,334	48,163	51.6%	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	45,000	24,385	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	146,543	72,548	49.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	146,543	72,548	49.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Draft Budget presented to council y the 15/3/2016. to the sent to standing committees for scrutiny.)	28/3/2017 (Draft annual budget prepared and laid before council on 28 th march 2017)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/5/2017 (Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan)	30/3/2017 (draft budget prepared and layed before council)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	1,612	40.3%	
221009 Welfare and Entertainment	3,500	690	19.7%	
221011 Printing, Stationery, Photocopying and Binding	8,500	2,645	31.1%	
227001 Travel inland	8,500	6,150	72.4%	
227004 Fuel, Lubricants and Oils	10,000	2,748	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,075	13,845	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,075	13,845	28.8%	

Output: LG Expenditure management Services

Non Standard Outputs:	N/A	0	N/A	
		inspected books of accounts in the lower local government units - collected accountabilities for all funds disbursed		

Expenditure

211103 Allowances	7,500	1,750	23.3%	
221008 Computer supplies and Information Technology (IT)	3,500	780	22.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,260	105.2%	
227001 Travel inland	5,000	2,312	46.2%	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	10,102	<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	21,000	Total	10,102	Total	48.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016)	15/2/2017 (Submitted annual half year accounts and financial statements to the accountant generals office)	#Error	N/A
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,000	4,030	80.6%
221008 Computer supplies and Information Technology (IT)	3,200	1,400	43.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30.0%
221012 Small Office Equipment	3,500	1,150	32.9%
227001 Travel inland	25,500	13,590	53.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,200	<i>Non Wage Rec't:</i>	23,170	<i>Non Wage Rec't:</i>	39.1%
<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	59,200	Total	23,170	Total	39.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	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, 1 Council meetings conducted, and 1 committee meeting held at the District Headquarters.	0	N/A
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Expenditure

211101 General Staff Salaries	0	32,589	N/A
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	55,951	11,142	19.9%	
213001 Medical expenses (To employees)	2,500	26	1.0%	
221002 Workshops and Seminars	0	1,150	N/A	
221008 Computer supplies and Information Technology (IT)	2,500	1,000	40.0%	
221009 Welfare and Entertainment	6,000	3,320	55.3%	
221011 Printing, Stationery, Photocopying and Binding	4,500	5,315	118.1%	
221012 Small Office Equipment	2,500	3,813	152.5%	
227001 Travel inland	24,184	35,773	147.9%	
227004 Fuel, Lubricants and Oils	19,292	8,500	44.1%	
228002 Maintenance - Vehicles	8,000	960	12.0%	
Wage Rec't:	43,451	Wage Rec't: 32,589	Wage Rec't:	75.0%
Non Wage Rec't:	85,576	Non Wage Rec't: 70,999	Non Wage Rec't:	83.0%
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	129,027	Total 103,588	Total	80.3%

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	3,500	140.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,000	Non Wage Rec't:	80.0%
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	10,000	Total 8,000	Total	80.0%

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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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,336	18,252	75.0%
211103 Allowances	26,838	20,085	74.8%
213003 Retrenchment costs	34,153	15,051	44.1%
221001 Advertising and Public Relations	3,000	2,500	83.3%
221009 Welfare and Entertainment	2,000	1,750	87.5%
221011 Printing, Stationery, Photocopying and Binding	3,100	2,369	76.4%
221012 Small Office Equipment	1,100	1,000	90.9%
Wage Rec't:	24,336	Wage Rec't: 18,252	Wage Rec't: 75.0%
Non Wage Rec't:	70,191	Non Wage Rec't: 42,755	Non Wage Rec't: 60.9%
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	94,527	Total 61,007	Total 64.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	250 (250 land application forms cleared at District headquarters.)	25.00	N/A
No. of Land board meetings	4 (4 land board meetings held in the district)	1 (1 introductory meeting for land board held)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	300	10.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 300	Non Wage Rec't: 6.0%
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	5,000	Total 300	Total 6.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	1 (1 LGPAC reports Discussed and handled by council at district headquarters)	25.00	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)	1 (Reviewed Auditor generals queries in a meeting held at the district headquarters.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,600	4,230	92.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,480	74.0%

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	5,710	<i>Non Wage Rec't:</i>	86.5%
<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	6,600	Total	5,710	Total	86.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (4 district council meetings held and minutes and relevant resolutions in place)	1 (Held one council meeting on 28th march 2017. - passed resolutions - prepare minutes and relevant resolutions .)	25.00	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.	-Prepared and produced Monitoring reports by councillors. -Paid salaries elected political leaders. - Carried out effective coordination of district programs done.		

Expenditure

211101 General Staff Salaries	249,285	186,963	75.0%		
211103 Allowances	39,655	44,702	112.7%		
221008 Computer supplies and Information Technology (IT)	5,000	1,500	30.0%		
221009 Welfare and Entertainment	2,500	1,620	64.8%		
221010 Special Meals and Drinks	4,000	3,105	77.6%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,508	83.6%		
Wage Rec't:	249,285	Wage Rec't:	186,963	Wage Rec't:	75.0%
Non Wage Rec't:	65,155	Non Wage Rec't:	53,434	Non Wage Rec't:	82.0%
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	314,440	Total	240,397	Total	76.5%

Output: Standing Committees Services

Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters.	5 sectoral committee meetings held and minutes prepared.	0	N/A
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Expenditure

211103 Allowances	39,655	28,082	70.8%
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,655	Non Wage Rec't:	28,082	Non Wage Rec't:	70.8%
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	39,655	Total	28,082	Total	70.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

				0	N/A
Non Standard Outputs:	All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid			
<i>Expenditure</i>					
211101 General Staff Salaries	415,229	311,422	75.0%		
Wage Rec't:	415,229	Wage Rec't:	311,422	Wage Rec't:	75.0%
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	415,229	Total	311,422	Total	75.0%

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

Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	Staff salaries paid and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	141,608	106,206	75.0%	
211103 Allowances	10,230	4,945	48.3%	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,200	1,480	35.2%	
223005 Electricity	2,500	1,000	40.0%	
227001 Travel inland	38,075	42,603	111.9%	
227004 Fuel, Lubricants and Oils	12,000	34,642	288.7%	
228002 Maintenance - Vehicles	12,450	3,372	27.1%	
228004 Maintenance – Other	75,762	37,549	49.6%	
Wage Rec't:	141,608	Wage Rec't: 106,206	Wage Rec't: 75.0%	
Non Wage Rec't:	87,455	Non Wage Rec't: 51,829	Non Wage Rec't: 59.3%	
Domestic Dev't:	75,762	Domestic Dev't: 75,761	Domestic Dev't: 100.0%	
Donor Dev't:	37,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	341,825	Total 233,796	Total 68.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Maintenance and monitoring of already constructed facility in the 13 LLGs	N/A		

Expenditure

227001 Travel inland	2,000	998	49.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 998	Non Wage Rec't: 20.0%	
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	5,000	Total 998	Total 20.0%	

Output: Farmer Institution Development

Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	N/A	0	N/A
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Expenditure

211103 Allowances	1,500	632	42.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,500	Non Wage Rec't: 632	Non Wage Rec't: 14.0%	
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	4,500	Total 632	Total 14.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	180124 (43920 cattle slaughtered, 4,392 goats, 52 sheep and 131,750 pigs)	135093 (135093 animals slaughtered.)	75.00	N/A
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	slaughtered annual) 0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	425000 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)	31870 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)	7.50	
Non Standard Outputs:	N/a	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 85.7%	
	<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 3,500	Total 3,000	Total 85.7%	

Output: Fisheries regulation

Quantity of fish harvested	970610 (Nile perch 60,250 kgs, Tilapia 70,210 kgs and Silver fish 30,160Kgs)	727956 (727956 quantity of fish harvested)	75.00	N/A
No. of fish ponds stocked	12 (12 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
223005 Electricity	500	100	20.0%	
227004 Fuel, Lubricants and Oils	2,500	2,640	105.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,740	<i>Non Wage Rec't:</i> 91.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,000	Total 2,740	Total 91.3%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	80 (all the 80 parishes in the district receiving anti vermin services)	60 (60 parishes in the district receiving anti vermin services)	75.00	N/a
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly 8 (8 anti vermin operations conducted in the district) 6 (6 Ant Vermin operations conducted in the district) 75.00

Non Standard Outputs: N/a N/a

Expenditure

227001 Travel inland	1,000	120	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	120	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	120	8.0%

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

No of businesses issued with trade licenses 0 (Not issued by the District) 0 (N/A) 0 N/A

No of businesses inspected for compliance to the law 48 (48 businesses and SACCOs inspected in all the 15 LLGs) 36 (36 businesses and SACCOs inspected in all the 15 LLGs) 75.00

No. of trade sensitisation meetings organised at the district/Municipal Council 8 (8 trade sensitization meetings conducted in the 13 LLGs) 6 (4 trade sensitization meetings conducted in the 13 LLGs) 75.00

No of awareness radio shows participated in 8 (8 radios shows participated in by the DCO, DPO, 4 SMS at Dunamis Radio.) 6 (6 radios show were participated in by the DCO, DPO, 4 SMS at Dunamis Radio) 75.00

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,020	1,889	37.6%
227001 Travel inland	30,968	11,996	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,088	13,885	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,088	13,885	24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff salaries paid by the 28th day of the month, office utilities, monitoring, supervision and inspection of departmental activities paid.	0	N/A
Expenditure				
211101 General Staff Salaries	2,567,181	1,925,386	75.0%	
211103 Allowances	7,500	2,865	38.2%	
221008 Computer supplies and Information Technology (IT)	4,000	950	23.8%	
221009 Welfare and Entertainment	3,500	500	14.3%	
221011 Printing, Stationery, Photocopying and Binding	5,500	2,000	36.4%	
224001 Medical and Agricultural supplies	4,000	500	12.5%	
227001 Travel inland	22,523	20,350	90.4%	
227004 Fuel, Lubricants and Oils	8,500	15,793	185.8%	
282101 Donations	996,000	310,544	31.2%	
Wage Rec't:	2,567,181	Wage Rec't: 1,925,386	Wage Rec't:	75.0%
Non Wage Rec't:	86,953	Non Wage Rec't: 42,958	Non Wage Rec't:	49.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	996,000	Donor Dev't: 310,544	Donor Dev't:	31.2%
Total	3,650,134	Total 2,278,887	Total	62.4%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in the NGO basic health facilities)	1000 (The NGO basic health facilities contributed 21% of deliveries of in Mukono District)	100.00	N/A
Number of inpatients that visited the NGO Basic health facilities	4900 (4900 inpatients visited NGO basic health facilities in the District)	3100 (45% of total in patient admssions were absorbed by Naggalama Hospital and other basic NGO health facilities)	63.27	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised with pentavalent vaccines in the NGO basic health facilities in the District)	4244 (19% of the DPT3 coverage was absorbed by Naggalama hospital and other NGO health facilities)	84.88	
Number of outpatients that visited the NGO Basic health facilities	119500 (119500 out patients visited NGO basic health facilities)	18599 (NGO basic facilities contributed to 16% of out patient visits in Mukono District)	15.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

291002 Transfers to NGOs	183,891	153,827	83.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	183,891	153,827	Non Wage Rec't:	83.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	183,891	153,827	Total	83.7%

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

No of children immunized with Pentavalent vaccine	20000 (20000 children immunised with pentavalent vaccine in the gov't health facilities in the District)	15012 (15012 children immunised with pentavalent vaccine in the gov't health facilities in the District)	75.06	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all villages in the district with functional VHTs)	99 (99% of villages in Mukono District Local Government have functional VHT's)	100.00	
% age of approved posts filled with qualified health workers	98 (98% of all established posts in health related field filled in the District)	98 (98% of all established posts in health related field filled in the District)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	11000 (11000 deliveries conducted in Gov't health facilities)	9416 (9416 deliveries conducted in Gov't health facilities)	85.60	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients utilised services in the government health units in the District)	7506 (7506 inpatients utilised services in the government health units in the District)	83.40	
Number of outpatients that visited the Govt. health facilities.	348000 (348000 outpatientst visisted the government health facilities in the District)	246968 (246968 outpatientst visisted the government health facilities in the District)	70.97	
No of trained health related training sessions held.	260 (260 health related training sessions held for all the trained health workers in the District)	240 (240 health related training sessions held for all the trained health workers in the District)	92.31	
Number of trained health workers in health centers	402 (402 health workers in health centres trained in the district)	302 (302 health workers were trained on Logistics management, TB infection control, HIV Cohort analysis)	75.12	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	166,188	142,928	86.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	166,188	142,928	Non Wage Rec't:	86.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	166,188	142,928	Total	86.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A	
Non Standard Outputs:	Staff salaries paid	Staff salaries and wages for contract staff paid			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	4,560	1,471		32.3%	
227001 Travel inland	11,045	13,471		122.0%	
227004 Fuel, Lubricants and Oils	14,036	9,385		66.9%	
228002 Maintenance - Vehicles	9,320	402		4.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,961	Non Wage Rec't:	24,729	Non Wage Rec't:	63.5%
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	38,961	Total	24,729	Total	63.5%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:		All health units in the district inspected and 1 indspection report submitted to the chief executive		0	N/A
<i>Expenditure</i>					
227001 Travel inland	3,500		2,300		65.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	2,300	Non Wage Rec't:	65.7%
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	3,500	Total	2,300	Total	65.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	40000 (40000 textbooks distributed to schools)	30000 (30000 textbooks distributed to schools)	75.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	0	8,327,469		N/A

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	8,327,469	<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>	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	0	Total	8,327,469	Total	0.0%

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

No. of pupils sitting PLE	10026 (10026 pupils sitting PLE in all the 187 schools in the district)	10026 (10026 pupils sitting PLE in all the 187 schools in the district)	100.00	N/A
No. of Students passing in grade one	8949 (8949 pupils passing in grade one in schools in the district)	8949 (8949 pupils passing in grade one in schools in the district)	100.00	
No. of student drop-outs	2150 (2150 children dropping out of school as per UNICEF report)	2150 (2150 children dropping out of school as per UNICEF report)	100.00	
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in UPE schools)	75368 (75368 pupils enrolled in UPE schools)	100.00	
No. of qualified primary teachers	1758 (1758 qualified teachers in primary schools)	1758 (1758 qualified teachers in primary schools)	100.00	
No. of teachers paid salaries	1758 (1758 teachers paid salaries)	1758 (1758 teachers paid salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	938,195	544,246	58.0%		
Wage Rec't:	11,104,888	Wage Rec't:	2,385	Wage Rec't:	0.0%
Non Wage Rec't:	938,195	Non Wage Rec't:	541,861	Non Wage Rec't:	57.8%
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	12,043,084	Total	544,246	Total	4.5%

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms rehabilitated in UPE	2 (Partial completion of Namataba C/U and Namanoga P/S)	2 (Part payment for Kasaayi R/C in Kyampisi)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	385,284	222,643	57.8%
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	385,284	Domestic Dev't:	222,643	Domestic Dev't:	57.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	385,284	Total	222,643	Total	57.8%

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

No. of students sitting O level	()	0 (Done at MoES)	0	N/A
No. of students passing O level	()	0 (Done at MoES)	0	
No. of teaching and non teaching staff paid	178 (All secondary school teachers's salaries paid by the 28th day of the month.)	178 (All secondary school teachers's salaries paid by the 28th day of the month.)	100.00	
No. of students enrolled in USE	16864 (16864 students enrolled in USE schools)	16864 (16864 students enrolled in USE schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	4,641,947	3,481,463	75.0%
263367 Sector Conditional Grant (Non-Wage)	2,814,282	1,937,706	68.9%
Wage Rec't:	4,641,947	Wage Rec't: 3,481,463	Wage Rec't: 75.0%
Non Wage Rec't:	2,814,282	Non Wage Rec't: 1,937,706	Non Wage Rec't: 68.9%
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	7,456,229	Total 5,419,169	Total 72.7%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	200,000	200,000	100.0%
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:	200,000	Domestic Dev't: 200,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	200,000	Total 200,000	Total 100.0%

Function: Skills Development**1. Higher LG Services**

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	3 (3 instructors and totors paid salaries in tertiary institutions)	3 (3 instructors and totors paid salaries in tertiary institutions)	100.00	N/A
No. of students in tertiary education	0 (Undertaken by MoES)	0 (Undertaken by MoES)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	313,558	235,169	75.0%	
221017 Subscriptions	134,200	16,383	12.2%	
Wage Rec't:	313,558	Wage Rec't: 235,169	Wage Rec't: 75.0%	
Non Wage Rec't:	134,200	Non Wage Rec't: 16,383	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	447,758	Total 251,551	Total 56.2%	

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

Non Standard Outputs:	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	0	N/A
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Expenditure

211101 General Staff Salaries	77,833	58,375	75.0%	
211103 Allowances	1,012	3,260	322.1%	
227001 Travel inland	0	24,840	N/A	
227004 Fuel, Lubricants and Oils	0	14,238	N/A	
Wage Rec't:	77,833	Wage Rec't: 58,375	Wage Rec't: 75.0%	
Non Wage Rec't:	2,520	Non Wage Rec't: 42,338	Non Wage Rec't: 1680.1%	
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	80,353	Total 100,713	Total 125.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (3 inspection reports submitted to the council)	3 (3 inspection reports submitted to the council)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (1 institution inspected in the district)	1 (1 institution inspected in the district)	100.00	
No. of secondary schools inspected in quarter	49 (49 both Government and private schools inspected in the District by DIS)	49 (49 both Government and private schools inspected in the District by DIS)	100.00	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	490 (490 both private and government schools inspected by the DIS)	490 (490 both private and government schools inspected by the DIS)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

221009 Welfare and Entertainment	2,000	3,158	157.9%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,715	117.9%	
227001 Travel inland	24,817	27,064	109.1%	
227004 Fuel, Lubricants and Oils	5,148	2,345	45.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,965	37,282	Non Wage Rec't:	103.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,965	37,282	Total	103.7%

Output: Sports Development services

0 N/A

Non Standard Outputs: Sports development in schools under sports curriculum implemented Sports development in schools under sports curriculum implemented

Expenditure

227001 Travel inland	8,500	2,000	23.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	2,000	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	2,000	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: All staff salaries and wages paid, monitoring and supervision of works done and office utilities paid All staff salaries and wages paid, monitoring and supervision of works done and office utilities paid

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	82,145	61,609	75.0%	
211103 Allowances	3,500	540	15.4%	
221009 Welfare and Entertainment	0	2,197	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,498	49.9%	
223005 Electricity	2,000	2,289	114.5%	
227001 Travel inland	4,750	2,500	52.6%	
Wage Rec't:	82,145	Wage Rec't: 61,609	Wage Rec't: 75.0%	
Non Wage Rec't:	22,783	Non Wage Rec't: 9,024	Non Wage Rec't: 39.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	104,928	Total 70,633	Total 67.3%	

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Non Standard Outputs:

Monitoring and routine inspection of road fund program done

Expenditure

227001 Travel inland	32,314	1,000	3.1%	
227004 Fuel, Lubricants and Oils	28,000	16,000	57.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,314	Non Wage Rec't: 17,000	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,314	Total 17,000	Total 28.2%	

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

No of bottle necks removed from CARs	195 (195 kms of CARs removed with bottlenecks)	195 (195 kms of CARs removed with bottlenecks)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	109,013	109,013	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	109,013	Non Wage Rec't: 109,013	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,013	Total 109,013	Total 100.0%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	00 ()	0 (N/A)	0	N/A
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained 96 (95.74 kms of district roads periodically maintained.) 105 (carried out periodic rd maintenance) 109.38

8km Nakifuma- Namakomo rd
11km Nakifuma -Kabawa rd
16.37 km kimenyedde iNagojje)

Length in Km of District roads routinely maintained 427 (427 kms of district roads routinely maintained) 444 (carried out routine rd maintenance as below;- 103.98

-18.5km kalagi- bukoza road.
-17km Nakayaga-kayanja
14km Kigombya-Sezibwa
21km Bugereka-Kasawo
20.3 km Seeta Gimbi -Nayeeke rd
8km Walusimbi -Lutengo rd
12.3km kisowera -kasana rd
6.2 km Nakfuma -Namakomo rd
9.6 km Ntunda - Namukupa rd
21.1 km Nkasajja - Namasumbi)

Non Standard Outputs: Culvert installation of 40 lines in the District N/A

Expenditure

263203 District Discretionary 484,421 393,918 81.3%
Development Equalization Grants

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	484,421	Non Wage Rec't:	393,918	Non Wage Rec't:	81.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	484,421	Total	393,918	Total	81.3%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 00 (Done at sub county level) 0 (N/A) 0 N/A

Length in Km. of rural roads constructed 426 (426 kms of rural roads constructes) 46 (46kms of rural roads were constructed.) 10.80

Non Standard Outputs: N/A N/A

Expenditure

312103 Roads and Bridges 288,697 9,801 3.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	288,697	Non Wage Rec't:	9,801	Non Wage Rec't:	3.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,697	Total	9,801	Total	3.4%

Function: District Engineering Services*1. Higher LG Services*

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:

Payment of wages to contract staff done and procurement of office facilities

Expenditure

227001 Travel inland	10,010	5,020	50.1%
228004 Maintenance – Other	60,990	32,709	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,000	37,729	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,000	37,729	53.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:

Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done

Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done

Expenditure

211101 General Staff Salaries	29,096	21,822	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,675	13,454	115.2%
211103 Allowances	5,000	1,922	38.4%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,170	26.0%
223005 Electricity	2,000	750	37.5%
227001 Travel inland	9,750	10,800	110.8%
227004 Fuel, Lubricants and Oils	10,951	5,364	49.0%
228002 Maintenance - Vehicles	11,045	3,358	30.4%

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	29,096	<i>Wage Rec't:</i>	21,822	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	18,996	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>	26,921	<i>Domestic Dev't:</i>	17,822	<i>Domestic Dev't:</i>	66.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,017	Total	58,640	Total	69.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for quality in the district)	0 (N/A)	.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Done under PAF monitoring)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 districts water supply and sanitation coordination meetings conducted in the District)	3 (3 district water supply and sanitation coordination meetings conducted in the District)	75.00	
No. of water points tested for quality	100 (100 water points tested for quality in the District)	75 (75 water points tested for quality in the District)	75.00	
No. of supervision visits during and after construction	25 (25 supervision visits during and after construction done)	18 (18 supervision visits conducted during and after construction done.)	72.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	4,500	5,600	124.4%
<i>221002 Workshops and Seminars</i>	4,500	1,650	36.7%
<i>221008 Computer supplies and Information Technology (IT)</i>	2,750	2,500	90.9%
<i>227001 Travel inland</i>	8,500	1,000	11.8%
<i>227004 Fuel, Lubricants and Oils</i>	15,616	25,069	160.5%
<i>228002 Maintenance - Vehicles</i>	8,000	5,966	74.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	35,416	20,101	56.8%
<i>Domestic Dev't:</i>	50,320	21,684	43.1%
<i>Donor Dev't:</i>		0	0.0%
Total	85,736	41,785	48.7%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/a)	0	N/a
% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functiona under shallow wells in the District)	80 (80% of rural water sources functiona under shallow wells in the District)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of rural water point sources functional in the District)	98 (98% of rural water point sources functional in the District)	100.00	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	40 (40 water points rehabilitated in the District)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	0 (N/a)	0 (N/a)	0	
Non Standard Outputs:	N/A	N/a		

Expenditure

211103 Allowances	5,500	2,360	42.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,336	3,310	Non Wage Rec't:	32.0%
Domestic Dev't:	6,316	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,652	3,310	Total	19.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	25 (25 water user committees formed in the District)	25 (25 water user committees formed in the District)	100.00	N/A
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of Water User Committee members trained	0 (N/A)	0 (N/A)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 advocacy meetings planned and held in the district)	1 (1 advocacy meetings planned and held in the district)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,060	2,063	100.2%	
227004 Fuel, Lubricants and Oils	3,440	1,200	34.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	3,263	Non Wage Rec't:	31.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,500	3,263	Total	31.1%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns. CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.

Expenditure

221002 Workshops and Seminars	3,000	780	26.0%
227001 Travel inland	11,500	8,250	71.7%
227004 Fuel, Lubricants and Oils	7,500	7,470	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	16,500	75.0%
Donor Dev't:		0	0.0%
Total	22,000	16,500	75.0%

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

No. of deep boreholes rehabilitated	24 (24 boreholes rehabilitated in the District)	0 (N/A)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	25 (25 boreholes drilled in the District)	18 (12 Boreholes drilled.)	72.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	30,320	24,493	80.8%
312202 Machinery and Equipment	577,450	486,448	84.2%
314201 Materials and supplies	53,434	17,550	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	661,204	528,491	79.9%
Donor Dev't:		0	0.0%
Total	661,204	528,491	79.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.
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Expenditure

211101 General Staff Salaries	123,114	92,336	75.0%
211103 Allowances	4,500	1,329	29.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
227001 Travel inland	3,500	1,500	42.9%
227004 Fuel, Lubricants and Oils	3,054	1,000	32.7%
228002 Maintenance - Vehicles	4,500	7,211	160.2%
Wage Rec't:	123,114	Wage Rec't: 92,336	Wage Rec't: 75.0%
Non Wage Rec't:	20,554	Non Wage Rec't: 11,490	Non Wage Rec't: 55.9%
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	143,668	Total 103,826	Total 72.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (2000 men and women oparticipating in tree planting days)	2000 (2000 men and women oparticipating in tree planting days)	100.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (100 HA of trees established)	100 (100 HA of trees established)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,000	5,237	104.7%
228002 Maintenance - Vehicles	0	391	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,400	Non Wage Rec't: 5,628	Non Wage Rec't: 45.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,400	Total 5,628	Total 45.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formulated)	2 (2 water shed management committees formulated)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,756	N/A

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,956	<i>Non Wage Rec't:</i>	39.1%
<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	5,000	Total	1,956	Total	39.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (2 monitoring and compliance surveys undertaken in the district)	2 (2 monitoring and compliance surveys undertaken in the district)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,500		1,875		125.0%
221011 Printing, Stationery, Photocopying and Binding	750		250		33.3%
227001 Travel inland	3,250		4,954		152.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	7,079	Non Wage Rec't:	128.7%
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	5,500	Total	7,079	Total	128.7%

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

No. of new land disputes settled within FY	10 (10 land disputes settled with in the District)	8 (facilitate mapping of District land and renewal of leases.)	80.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,500		1,280		85.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,280	Non Wage Rec't:	16.0%
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	8,000	Total	1,280	Total	16.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	73,090	54,818	75.0%	
211103 Allowances	1,499	1,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	850	56.7%	
221014 Bank Charges and other Bank related costs	0	25	N/A	
227001 Travel inland	5,000	2,500	50.0%	
Wage Rec't:	73,090	Wage Rec't: 54,818	Wage Rec't: 75.0%	
Non Wage Rec't:	16,999	Non Wage Rec't: 4,375	Non Wage Rec't: 25.7%	
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	90,089	Total 59,192	Total 65.7%	

Output: Probation and Welfare Support

No. of children settled	120 (120 children settled in the 13 LLGs)	90 (90 children settled in the 13 LLGs)	75.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	5,220	750	14.4%	
227001 Travel inland	6,170	6,845	110.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,230	Non Wage Rec't: 7,595	Non Wage Rec't: 37.5%	
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	20,230	Total 7,595	Total 37.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (13 active Development workers supported in the district)	11113 (13 active Development workers supported in the district)	85484.62	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	4,350	6,842	157.3%	
221011 Printing, Stationery, Photocopying and Binding	1,300	600	46.2%	
227001 Travel inland	2,090	4,801	229.7%	
228004 Maintenance – Other	63,352	153,594	242.4%	

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i>	12,243	<i>Non Wage Rec't:</i>	158.2%
<i>Domestic Dev't:</i>	63,352	<i>Domestic Dev't:</i>	153,594	<i>Domestic Dev't:</i>	242.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,092	Total	165,837	Total	233.3%

Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners trained in the district)	1500 (1500 FAL learners trained in the district)	75.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,100	621	29.6%
221002 Workshops and Seminars	7,916	7,068	89.3%
221011 Printing, Stationery, Photocopying and Binding	6,354	6,516	102.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,770	<i>Non Wage Rec't:</i>	14,205	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,770	Total	14,205	Total	68.4%

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	0	N/A
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Expenditure

221002 Workshops and Seminars	4,000		4,550		113.8%
221009 Welfare and Entertainment	0		2,824		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	7,374	Non Wage Rec't:	134.1%
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	5,500	Total	7,374	Total	134.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juvenile cases handled and settled in court)	180 (180 juvenile cases handled and settled in court)	75.00	N/A
Non Standard Outputs:	N/a	N/A		

Expenditure

211103 Allowances	5,319	7,061	132.7%
227001 Travel inland	5,000	11,531	230.6%
282101 Donations	4,348	49	1.1%

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,319	<i>Non Wage Rec't:</i>	18,591	<i>Non Wage Rec't:</i>	164.2%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	49	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,667	Total	18,640	Total	119.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices procured and distributed to PWDs)	30 (30 pieces of assistive devices procured and distributed to PWDs)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	27,100	25,649	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,600	25,649	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38.600	25.649	66.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported in the district)	1 (1 women council supported in the district)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,600	1,400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	1,400	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	1,400	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 N/A

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the dist
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Expenditure

211101 General Staff Salaries	42,211	31,658	75.0%
211103 Allowances	2,500	1,211	48.4%
221002 Workshops and Seminars	0	312	N/A
221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
227001 Travel inland	2,500	2,000	80.0%
Wage Rec't:	42,211	Wage Rec't: 31,658	Wage Rec't: 75.0%
Non Wage Rec't:	16,000	Non Wage Rec't: 4,373	Non Wage Rec't: 27.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,211	Total 36,031	Total 61.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes of TPC meetings held.)	9 (9 TPC minutes of TPC meetings held.)	75.00	N/A
No of qualified staff in the Unit	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	99,201	8,161	8.2%
227001 Travel inland	4,241	8,514	200.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,241	Non Wage Rec't: 8,764	Non Wage Rec't: 106.3%
Domestic Dev't:	149,380	Domestic Dev't: 8,161	Domestic Dev't: 5.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	157,621	Total 16,925	Total 10.7%

Output: Statistical data collection

Non Standard Outputs:	LOGICS forms filled and district statistical abstract compiled and in place	LOGICS forms filled and district statistical abstract compiled and in place	0	N/A
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Expenditure

227001 Travel inland	3,000	1,000	33.3%
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Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,000	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	1,000	Total	22.2%

3. Capital Purchases**Output: Administrative Capital**

			0	N/A
Non Standard Outputs:	LGMSD projects to be under taken.-Retention for Seeta Nazigo OPD,Staff house at Kyabazaala,Classroom block at Kisoga Mumyuka, Classroom block at Kasaayi p/s	DDEG construction of a 2 classroom block at Kasaayi R/C in Kyampisi S/C		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	70,391	8,508	12.1%		
312101 Non-Residential Buildings	312,009	85,221	27.3%		
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:	412,400	Domestic Dev't:	93,729	Domestic Dev't:	22.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	412,400	Total	93,729	Total	22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	N/A
Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs		

Expenditure

211101 General Staff Salaries	60,720	45,540	75.0%
211103 Allowances	1,107	3,000	271.0%

Vote: 542 Mukono District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,860	2,400	83.9%	
227001 Travel inland	5,000	12,000	240.0%	
227004 Fuel, Lubricants and Oils	7,200	1,050	14.6%	
Wage Rec't:	60,720	Wage Rec't: 45,540	Wage Rec't: 75.0%	
Non Wage Rec't:	20,667	Non Wage Rec't: 18,450	Non Wage Rec't: 89.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,387	Total 63,990	Total 78.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,957,440	Wage Rec't:	15,724,787	Wage Rec't:	75.0%
Non Wage Rec't:	10,620,377	Non Wage Rec't:	7,251,306	Non Wage Rec't:	68.3%
Domestic Dev't:	2,574,977	Domestic Dev't:	1,416,050	Domestic Dev't:	55.0%
Donor Dev't:	1,033,000	Donor Dev't:	310,544	Donor Dev't:	30.1%
Total	35,185,794	Total	24,702,686	Total	70.2%

Vote: 542 Mukono District**2016/17 Quarter 3****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>		4,971	33,274
Sector: Education				0	25,881
LG Function: Pre-Primary and Primary Education				0	8,897
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	8,897
LCII: Bugombe				0	2,833
Item: 263367 Sector Conditional Grant (Non-Wage)					
DAMBA PARENTS P/S	DAMBA	Sector Conditional Grant (Non-Wage)	N/A	0	2,833
LCII: Busanga				0	2,511
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOOME BUNYANA P/S	KOOME	Sector Conditional Grant (Non-Wage)	N/A	0	2,511
LCII: Lwomolo				0	3,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOOME C/U P/S	KOOME	Sector Conditional Grant (Non-Wage)	N/A	0	3,554
LG Function: Secondary Education				0	16,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	16,984
LCII: Lwomolo				0	16,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOOME SEED S.S	KOOME	Sector Conditional Grant (Non-Wage)	N/A	0	16,984
Sector: Health				4,971	7,393
LG Function: Primary Healthcare				4,971	7,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,971	7,393
LCII: Lwomolo				2,726	5,149
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KOOME H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149
LCII: Not Specified				2,245	2,244
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to DDAMBA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244

Vote: 542 Mukono District**2016/17 Quarter 3****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>		9,461	330,326
Sector: Education				0	319,437
LG Function: Pre-Primary and Primary Education				0	50,302
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	50,302
LCII: Bulijjo				0	13,368
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULIJJO C/U P/S	BULIJJO	Sector Conditional Grant (Non-Wage)	N/A	0	3,037
			(completed)		
BUNTABA C/U P/S	BUNTABA	Sector Conditional Grant (Non-Wage)	N/A	0	2,455
			(completed)		
Bulijjo primary school		Sector Conditional Grant (Non-Wage)	N/A	0	3,037
			(completed)		
ST. PONSIANO NGONDWE BULIMU P/S	BULIMU	Sector Conditional Grant (Non-Wage)	N/A	0	2,068
			(completed)		
ST. KIZITO NAMASUMBI R/C P/S	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	2,772
			(completed)		
LCII: Dundu				0	7,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUNYIRI MUSLIM P/S	Gonve Umea	Sector Conditional Grant (Non-Wage)	N/A	0	2,212
			(completed)		
ST.BALIKUDEMBE KASAAAYI R/C P/S	KASAAAYI	Sector Conditional Grant (Non-Wage)	N/A	0	2,490
			(completed)		
KIWUMU C/U P/S	KIWUMU	Sector Conditional Grant (Non-Wage)	N/A	0	3,228
			(completed)		
LCII: kabembe				0	11,148
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABEMBE P/S	KABEMBE	Sector Conditional Grant (Non-Wage)	N/A	0	3,128
			(completed)		
NAMASUMBI C/U P/S	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	2,120
			(completed)		
KIYUNGA ISLAMIC P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	3,623
			(completed)		
NAMASUMBI UMEA P/S	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	2,277
			(completed)		
LCII: Kyabakadde				0	7,825

Vote: 542 Mukono District**2016/17 Quarter 3****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>		9,461	330,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYABAKADDE R/C P/S	KYABAKADDE	Sector Conditional Grant (Non-Wage)	N/A	0	3,514
KASENENE UMEA P/S	KASENENE	Sector Conditional Grant (Non-Wage)	N/A	0	2,073
KALAGALA UMEA P/S	KALAGALA	Sector Conditional Grant (Non-Wage)	N/A	0	2,238
LCII: Ntonto				0	10,032
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIKANDWA C/U P/S	KIKANDWA	Sector Conditional Grant (Non-Wage)	N/A	0	2,385
KYOGA C/U P/S	KYOGA	Sector Conditional Grant (Non-Wage)	N/A	0	3,124
SITTANKYA P/S	SITTANKYA	Sector Conditional Grant (Non-Wage)	N/A	0	2,281
KYABAKADDE C/U P/S	KYABAKADDE	Sector Conditional Grant (Non-Wage)	N/A	0	2,242
LG Function: Secondary Education				0	269,135
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	269,135
LCII: Dundu				0	58,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMIREMBE STANDARD ACADEMY	DUNDU	Sector Conditional Grant (Non-Wage)	N/A	0	25,128
NEW KING DAVID S.S	DUNDU	Sector Conditional Grant (Non-Wage)	N/A	0	33,146
LCII: Kyabakadde				0	210,861
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMASUMBI S.S.S	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	210,861
Sector: Health				9,461	10,889
LG Function: Primary Healthcare				9,461	10,889
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,461	10,889
LCII: Dundu				2,245	2,244
Item: 263104 Transfers to other govt. units (Current)					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		9,461	330,326
PHC Non wage to BUNTABA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				4,971	6,401
PHC Non wage to KYAMPISI H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	4,157
PHC Non wage to MBALIGA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244
LCII: Ntonto Item: 263104 Transfers to other govt. units (Current)				2,245	2,244
PHC Non wage to NAMASUMBI H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244

Vote: 542 Mukono District**2016/17 Quarter 3****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>		0	61,214
Sector: Education				0	61,214
LG Function: Pre-Primary and Primary Education				0	22,449
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	22,449
LCII: kabanga				0	2,359
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABANGA MUSLIM P/S	KABANGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,359
LCII: kiyanja				0	2,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.CHARLES LWANGA KIYANJA P/S	KIYANJA	Sector Conditional Grant (Non-Wage)	N/A	0	2,459
LCII: mpatta				0	2,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKALANDA P/S	NAKALANDA	Sector Conditional Grant (Non-Wage)	N/A	0	2,767
LCII: mubanda				0	1,569
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.PONSIANO MUBANDA P/S	MUBANDA	Sector Conditional Grant (Non-Wage)	N/A	0	1,569
LCII: mugomba				0	8,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.JOSEPHS SOZZI P/S	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	2,442
MUGOMBA UMEA P/S	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	3,979
MUGOMBA P/S	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,617
LCII: nakalanda				0	2,103
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTERE P/S	BUTERE	Sector Conditional Grant (Non-Wage)	N/A	0	2,103
LCII: taba			(completed)	0	3,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.BALIKUDEMBE TTABA P/S	TTABA	Sector Conditional Grant (Non-Wage)	N/A	0	3,154
LG Function: Secondary Education				0	38,765
<i>Lower Local Services</i>					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		0	61,214
Output: Secondary Capitation(USE)(LLS)				0	38,765
LCII: kabanga				0	7,687
Item: 263367 Sector Conditional Grant (Non-Wage)					
GREENSTEDS HIGH SCHOOL KABANGA	KABANGA	Sector Conditional Grant (Non-Wage)	N/A	0	7,687
LCII: kiyanja				0	31,078
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMDA SECONDARY SCHOOL	KAMDA	Sector Conditional Grant (Non-Wage)	N/A	0	31,078

Vote: 542 Mukono District**2016/17 Quarter 3****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>		2,817,008	44,099
Sector: Education				2,814,282	38,950
LG Function: Pre-Primary and Primary Education				0	14,289
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	14,289
LCII: Lulagwe				0	3,580
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIKUBO C/U P/S	KIKUBO	Sector Conditional Grant (Non-Wage)	N/A	0	3,580
LCII: Mbazi				0	4,957
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULEEBI P/S	BULEEBI	Sector Conditional Grant (Non-Wage)	N/A	0	2,537
			(completed)		
ST.ANDREWS BULERE R/C P/S	BULERE	Sector Conditional Grant (Non-Wage)	N/A	0	2,420
LCII: Mpunge				0	2,620
Item: 263367 Sector Conditional Grant (Non-Wage)					
MPUNGE P/S	MPUNGE	Sector Conditional Grant (Non-Wage)	N/A	0	2,620
LCII: Ngombere				0	3,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
NGOMBERE P/S	NGOMBERE	Sector Conditional Grant (Non-Wage)	N/A	0	3,132
LG Function: Secondary Education				2,814,282	24,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,814,282	24,660
LCII: Mpunge				2,814,282	24,660
Item: 263367 Sector Conditional Grant (Non-Wage)					
MPUNGE SEED SCHOOL	MPUNGE	Sector Conditional Grant (Non-Wage)	N/A	0	12,200
Mpunge Secondary school		Sector Conditional Grant (Non-Wage)	N/A	2,814,282	12,461
Sector: Health				2,726	5,149
LG Function: Primary Healthcare				2,726	5,149
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,726	5,149
LCII: Mpunge				2,726	5,149
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to MPUNGE H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149

Vote: 542 Mukono District**2016/17 Quarter 3****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>		19,969	182,452
Sector: Education				0	159,063
LG Function: Pre-Primary and Primary Education				0	67,204
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	67,204
LCII: Katente				0	5,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATENTE SDA P/S	KATENTE	Sector Conditional Grant (Non-Wage)	N/A	0	1,877
KIBAZO P/S	KIBAZO	Sector Conditional Grant (Non-Wage)	N/A	0	3,206
LCII: Kiyoola				0	9,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKONGE C/U P/S	LUKONGE	Sector Conditional Grant (Non-Wage)	N/A	0	3,480
KIYOOLA C/U P/S	KIYOOLA	Sector Conditional Grant (Non-Wage)	N/A	0	3,228
KIYOOLA R/C P/S	KIYOOLA	Sector Conditional Grant (Non-Wage)	N/A	0	2,950
LCII: kyabalongo				0	7,514
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAKATA P/S	MAKATA	Sector Conditional Grant (Non-Wage)	N/A	0	2,909
NAMINA P/S	NAMINA	Sector Conditional Grant (Non-Wage)	N/A	0	2,316
NAMAKWA C/U P/S	NAMAKWA	Sector Conditional Grant (Non-Wage)	N/A	0	2,290
LCII: kyetume				0	7,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYETUME SDA P/S	KYETUME	Sector Conditional Grant (Non-Wage)	N/A	0	2,133
KYETUME C/U P/S	KYETUME	Sector Conditional Grant (Non-Wage)	N/A	0	2,933
ST. KIZITO BANDA P/S	BANDA	Sector Conditional Grant (Non-Wage)	N/A	0	2,029
LCII: Namaiba				0	9,974
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		19,969	182,452
ST. PAUL KATUBA P/S	KATUBA	Sector Conditional Grant (Non-Wage)	N/A	0	3,271
SEMPAPE MEMORIAL P/S	WANKOBA	Sector Conditional Grant (Non-Wage)	N/A	0	3,150
MWANYANGIRI P/S	MWANYANGIRI	Sector Conditional Grant (Non-Wage)	N/A	0	3,554
LCII: Namuyenje Item: 263367 Sector Conditional Grant (Non-Wage)				0	11,517
NSONGA R/C P/S	NSONGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,550
NAMUYENJE P/S	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	0	3,462
SIR APOLLO KAGGWA P/S	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	0	2,277
ST. ALOYSIUS R/C P/S	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	0	3,228
LCII: Seeta-nazigo Item: 263367 Sector Conditional Grant (Non-Wage)				0	8,394
NAZIGO SEETA R/C P/S	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	2,794
SEETA NAZIGO SDA P/S	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	2,807
SEETA NAZIGO C/U P/S	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	2,794
LCII: wankoba Item: 263367 Sector Conditional Grant (Non-Wage)				0	7,969
NAMUTAMBA R/C P/S	NAMUTAMBA	Sector Conditional Grant (Non-Wage)	N/A	0	2,672
NSONGA P/S	NSONGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,129
ST. JUDE GGAAZA P/S	GGAAZA	Sector Conditional Grant (Non-Wage)	N/A	0	1,569
ST. JOSEPH BUZIRANJOVU P/S	BUZIRANJOVU	Sector Conditional Grant (Non-Wage)	N/A	0	1,599
LG Function: Secondary Education				0	91,859

Vote: 542 Mukono District**2016/17 Quarter 3****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>		19,969	182,452
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	91,859
LCII: Katente				0	16,203
Item: 263367 Sector Conditional Grant (Non-Wage)					
SIR APOLLO	KATENTE	Sector Conditional Grant (Non-Wage)	N/A	0	16,203
KAGGWA S.S					
LCII: Kiyoola				0	42,747
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMAKWA S.S	NAMAKWA	Sector Conditional Grant (Non-Wage)	N/A	0	42,747
LCII: Seeta-nazigo				0	32,909
Item: 263367 Sector Conditional Grant (Non-Wage)					
SEETA COLLEGE	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	32,909
Sector: Health				19,969	23,389
LG Function: Primary Healthcare				19,969	23,389
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,508	8,603
LCII: kyetume				5,254	4,500
Item: 291002 Transfers to NGOs					
NGO basic services to Kyetume SDA health centre		District Unconditional Grant (Non-Wage)	N/A	5,254	4,500
LCII: Namuyenje				5,254	4,103
Item: 291002 Transfers to NGOs					
NGO basic services to Namuyenje health centre		District Unconditional Grant (Non-Wage)	N/A	5,254	4,103
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,461	14,786
LCII: Katente				4,971	7,724
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to SEETA NAZIGO H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149
PHC Non wage to KATENTE H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,575
LCII: Kiyoola				2,245	2,244
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KIYOOLA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244
LCII: kyabalongo				2,245	2,575

Vote: 542 Mukono District**2016/17 Quarter 3****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>		19,969	182,452
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KYABALOGO H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,575
LCII: Not Specified				0	2,244
Item: 263104 Transfers to other govt. units (Current)					
MWANYANGIRI		Sector Conditional Grant (Wage)	N/A	0	2,244

Vote: 542 Mukono District**2016/17 Quarter 3****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>		8,980	240,980
Sector: Education				0	229,100
LG Function: Pre-Primary and Primary Education				0	37,602
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	37,602
LCII: Bulika				0	6,408
Item: 263367 Sector Conditional Grant (Non-Wage)					
KISOWERA P/S	KISOWERA	Sector Conditional Grant (Non-Wage)	N/A	0	3,119
ST. KIZITO LUTENGO P/S	LUTENGO	Sector Conditional Grant (Non-Wage)	N/A	0	3,289
LCII: Kasenge				0	8,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMA UMEA P/S	NAMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,368
KIVUVU P/S	KIVUVU	Sector Conditional Grant (Non-Wage)	N/A	0	2,164
ST. ANDREWS MBALALA P/S	MBALALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,625
LWANYONYI P/S	LWANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	2,133
LCII: Katoogo				0	6,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
KICHWA P/S	KATOOGO	Sector Conditional Grant (Non-Wage)	N/A	0	2,055
ST. PONSIONO NGONDWE P/S	NGONDWE	Sector Conditional Grant (Non-Wage)	N/A	0	2,225
KATOOGO C/U P/S	KATOOGO	Sector Conditional Grant (Non-Wage)	N/A	0	2,064
LCII: Mpoma				0	2,959
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKAPINYI P/S	NAKAPINYI	Sector Conditional Grant (Non-Wage)	N/A	0	2,959
LCII: Namawojjolo				0	7,824
Item: 263367 Sector Conditional Grant (Non-Wage)					
WAKISO UMEA P/S	st Jude Ggaaza	Sector Conditional Grant (Non-Wage)	N/A	0	3,662

Vote: 542 Mukono District**2016/17 Quarter 3****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>		8,980	240,980
NAMAWOJJOLO C/U P/S	NAMAWOJJOLO	Sector Conditional Grant (Non-Wage)	N/A	0	4,162
LCII: Namubiru Item: 263367 Sector Conditional Grant (Non-Wage)				0	5,778
NAMULUGWE P/S	NAMULUGWE	Sector Conditional Grant (Non-Wage)	N/A	0	2,424
ST. JUDE WAKISO P/S	WAKISO	Sector Conditional Grant (Non-Wage)	N/A	0	3,354
LG Function: Secondary Education				0	191,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	191,497
LCII: Kasenge Item: 263367 Sector Conditional Grant (Non-Wage)				0	119,306
MAKERERE ADVANCED SECONDARY SCHOOL	KASENGE	Sector Conditional Grant (Non-Wage)	N/A	0	32,898
MBALALA SENIOR SECONDARY SCHOOL	MBALALA	Sector Conditional Grant (Non-Wage)	N/A	0	86,408
LCII: Mpoma Item: 263367 Sector Conditional Grant (Non-Wage)				0	72,191
KISOWERA SECONDARY SCHOOL	KISOWERA	Sector Conditional Grant (Non-Wage)	N/A	0	72,191
Sector: Health				8,980	11,881
LG Function: Primary Healthcare				8,980	11,881
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,980	11,881
LCII: Bulika Item: 263104 Transfers to other govt. units (Current)				2,245	2,244
PHC Non wage to BULIKA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244
LCII: Katoogo Item: 263104 Transfers to other govt. units (Current)				2,245	5,149
PHC Non wage to KATOOGO H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	5,149
LCII: Mpoma Item: 263104 Transfers to other govt. units (Current)				2,245	2,244

Vote: 542 Mukono District**2016/17 Quarter 3****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>		8,980	240,980
PHC Non wage to MPOMA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				2,245	2,244
PHC Non wage to Bugoye H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244

Vote: 542 Mukono District**2016/17 Quarter 3****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>		30,000	125,449
Sector: Works and Transport				0	15,660
LG Function: District, Urban and Community Access Roads				0	15,660
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	15,660
LCII: Not Specified				0	15,660
Item: 263203 District Discretionary Development Equalization Grants					
Roads and bridges/ road rails, maint- 8km nakifuma- namakomo rd		Other Transfers from Central Government	N/A	0	15,660
Sector: Water and Environment				0	109,789
LG Function: Rural Water Supply and Sanitation				0	109,789
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	109,789
LCII: Not Specified				0	109,789
Item: 312202 Machinery and Equipment					
drilled 2 boreholes		Development Grant	Not Started	0	16,369
maintained and rehabilitated boreholes	all lower local governments	Development Grant	Works Underway	0	93,420
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	0
LCII: Not Specified				30,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
rehabilitation of administrative buildings	District headquarters	Transitional Development Grant	N/A	15,000	0
Item: 312104 Other Structures					
Disaster praperadness	District Headquarters	District Discretionary Development Equalization Grant	N/A	15,000	0

Vote: 542 Mukono District**2016/17 Quarter 3****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>		95,115	121,062
Sector: Education				0	89,609
LG Function: Pre-Primary and Primary Education				0	44,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	44,275
LCII: Bugoye				0	6,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.JOSEPH KULUBBI P/S	KULUBBI	Sector Conditional Grant (Non-Wage)	N/A	0	3,341
BUGOYE P/S	BUGOYE	Sector Conditional Grant (Non-Wage)	N/A	0	2,711
			(completed)		
LCII: Bunakajja				0	4,441
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUNAKIJJA P/S	BUNAKIJJA	Sector Conditional Grant (Non-Wage)	N/A	0	3,184
			(completed)		
SALAMA SCHOOL OF THE BLIND P/S	SALAMA	Sector Conditional Grant (Non-Wage)	N/A	0	1,256
LCII: Nsanja				0	10,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGOLOMBE P/S	BUGOLOMBE	Sector Conditional Grant (Non-Wage)	N/A	0	3,345
			(completed)		
NSANJA C/U P/S	kayini R/C st Kizito	Sector Conditional Grant (Non-Wage)	N/A	0	2,298
BUNANKANDA P/S	BUNANKANDA	Sector Conditional Grant (Non-Wage)	N/A	0	2,225
			(completed)		
NAKIBANGA C/U P/S	NAKIBANGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,859
LCII: Ntanzi				0	4,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATOSI C/U P/S	KATOSI	Sector Conditional Grant (Non-Wage)	N/A	0	2,507
ST. THOMAS LUYOBYO P/S	LUYOBYO	Sector Conditional Grant (Non-Wage)	N/A	0	2,394
LCII: Ssaayi				0	10,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
MPUMU P/S	MPUMU	Sector Conditional Grant (Non-Wage)	N/A	0	3,280

Vote: 542 Mukono District**2016/17 Quarter 3****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>		95,115	121,062
ST. ANDREWS KISOGA P/S	KISOGA	Sector Conditional Grant (Non-Wage)	N/A	0	4,500
BUNYAMA P/S	BUNYAMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,259
LCII: Terere			(completed)	0	8,116
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAZIBA P/S	MAZIBA	Sector Conditional Grant (Non-Wage)	N/A	0	2,025
TERERE P/S	TERERE	Sector Conditional Grant (Non-Wage)	N/A	0	2,759
ST. BALIKUDEMBE P/S	TERERE	Sector Conditional Grant (Non-Wage)	N/A	0	3,332
LG Function: Secondary Education				0	45,334
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	45,334
LCII: Nsanja				0	45,334
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOJJA SECONDARY SCHOOL	KOJJA	Sector Conditional Grant (Non-Wage)	N/A	0	45,334
Sector: Health				95,115	31,453
LG Function: Primary Healthcare				95,115	31,453
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,254	0
LCII: Ntanzu				5,254	0
Item: 291002 Transfers to NGOs					
NGO basic services to Kisoga Mirembe Maria health centre		District Unconditional Grant (Non-Wage)	N/A	5,254	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,861	31,453
LCII: Ntanzu				89,861	31,453
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KOJJA H/C IV		District Unconditional Grant (Non-Wage)	N/A	57,245	31,453
PHC for HSD TO KOJJA HC IV		District Unconditional Grant (Non-Wage)	N/A	32,616	0

Vote: 542 Mukono District**2016/17 Quarter 3****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>		5,254	21,970
<i>Sector: Education</i>				<i>0</i>	<i>17,867</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>17,867</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	17,867
LCII: Not Specified				0	17,867
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUKERERE COLLEGE SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	17,867
<i>Sector: Health</i>				5,254	4,103
<i>LG Function: Primary Healthcare</i>				5,254	4,103
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,254	4,103
LCII: bukerere				5,254	4,103
Item: 291002 Transfers to NGOs					
NGO basic services to Bukerere health centre		District Unconditional Grant (Non-Wage)	N/A	5,254	4,103

Vote: 542 Mukono District**2016/17 Quarter 3****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>		64,362	7,807
<i>Sector: Health</i>				64,362	7,807
<i>LG Function: Primary Healthcare</i>				64,362	7,807
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				64,362	7,807
LCII: Not Specified				64,362	7,807
Item: 291002 Transfers to NGOs					
NGO basic services to Mukono COU		District Unconditional Grant (Non-Wage)	N/A	64,362	7,807

Vote: 542 Mukono District**2016/17 Quarter 3****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>		10,225	566,549
Sector: Education				0	554,722
LG Function: Pre-Primary and Primary Education				0	47,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	47,558
LCII: kabimbiri				0	3,280
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIMBIRI R/C P/S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	N/A	0	3,280
LCII: Kakuukulu				0	5,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUKUULU P/S	KAKUKULU	Sector Conditional Grant (Non-Wage)	N/A	0	2,381
KAKIRA ORPHANAGE P/S	KAKUKULU	Sector Conditional Grant (Non-Wage)	N/A	0	3,315
LCII: Kasana				0	11,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDESE C/U P/S	NDESE	Sector Conditional Grant (Non-Wage)	N/A	0	2,268
KASANA UMEA P/S	KASANA	Sector Conditional Grant (Non-Wage)	N/A	0	2,754
ST.MARK KIKANDWA P/S	KIKANDWA	Sector Conditional Grant (Non-Wage)	N/A	0	3,475
KAYINI R/C P/S	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	0	3,332
LCII: Kigolola				0	6,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
NASSEJJOBE UMEA P/S	Kayanja Community P/s	Sector Conditional Grant (Non-Wage)	N/A	0	2,685
KASAWO MUBANDA P/S	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	4,066
LCII: Kitovu				0	9,588
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.JOHN KIKUBE C/U P/S	KIKUBE	Sector Conditional Grant (Non-Wage)	N/A	0	3,263
KIBAMBA ONAANYA P/S	KIBAMBA	Sector Conditional Grant (Non-Wage)	N/A	0	3,019

Vote: 542 Mukono District**2016/17 Quarter 3****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>		10,225	566,549
KASAWO PUBLIC P/S	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	3,306
LCII: Namaliri Item: 263367 Sector Conditional Grant (Non-Wage)				0	10,414
NAKASWA C/U P/S	NAKASWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,534
NAKASWA R/C P/S	NAKASWA	Sector Conditional Grant (Non-Wage)	N/A	0	2,068
KATEETE R/C P/S	KATEETE	Sector Conditional Grant (Non-Wage)	N/A	0	2,759
NAMALIRI P/S	NAMALIRI	Sector Conditional Grant (Non-Wage)	N/A	0	4,053
LG Function: Secondary Education				0	507,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	507,164
LCII: kabimbiri Item: 263367 Sector Conditional Grant (Non-Wage)				0	178,045
CENTRAL COLLEGE KABIMBIRI	KABIMBIRI	Sector Conditional Grant (Non-Wage)	N/A	0	178,045
LCII: Kakuukulu Item: 263367 Sector Conditional Grant (Non-Wage)				0	116,011
MUBANDA S.S	MUBANDA	Sector Conditional Grant (Non-Wage)	N/A	0	116,011
LCII: Kasana Item: 263367 Sector Conditional Grant (Non-Wage)				0	95,051
SIMEX VOC SEC SCHOOL	KASANA	Sector Conditional Grant (Non-Wage)	N/A	0	32,102
KASAWO S.S.S	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	62,949
LCII: Kigolola Item: 263367 Sector Conditional Grant (Non-Wage)				0	20,519
KASAWO VOCATIONAL S.S.S	KIGOGOLA	Sector Conditional Grant (Non-Wage)	N/A	0	20,519
LCII: Namaliri Item: 263367 Sector Conditional Grant (Non-Wage)				0	97,537
KASAWO ISLAMIC S.S.S	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	97,537
Sector: Health				10,225	11,827

Vote: 542 Mukono District**2016/17 Quarter 3****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>		10,225	566,549
<i>LG Function: Primary Healthcare</i>				<i>10,225</i>	<i>11,827</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,254	4,103
LCII: Not Specified				5,254	4,103
Item: 291002 Transfers to NGOs					
NGO basic services to Kasawo Mission health centre		District Unconditional Grant (Non-Wage)	N/A	5,254	4,103
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,971	7,724
LCII: Kasana				2,245	2,575
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KASANA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,575
LCII: Kigolola				2,726	5,149
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KASAWO H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149

Vote: 542 Mukono District**2016/17 Quarter 3****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>		186,706	238,697
Sector: Education				0	204,925
LG Function: Pre-Primary and Primary Education				0	40,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	40,067
LCII: Bukasa				0	7,147
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUKASA	BUKASA	Sector Conditional Grant (Non-Wage)	N/A	0	2,016
NAMUYADDE P/S			(completed)		
ST. JUDE	KIYIRIBWA	Sector Conditional Grant (Non-Wage)	N/A	0	2,038
KIYIRIBWA P/S					
BUSENNYA R/C P/S	BUSENNYA	Sector Conditional Grant (Non-Wage)	N/A	0	3,093
			(completed)		
LCII: Kawongo				0	5,852
Item: 263367 Sector Conditional Grant (Non-Wage)					
NTEETE R/C P/S	NTEETE	Sector Conditional Grant (Non-Wage)	N/A	0	3,358
DDIKWE C/U P/S	DDIKWE	Sector Conditional Grant (Non-Wage)	N/A	0	2,494
LCII: Kiwafu				0	7,985
Item: 263367 Sector Conditional Grant (Non-Wage)					
GALIGATYA UMEA P/S	KIWAFU	Sector Conditional Grant (Non-Wage)	N/A	0	2,042
KIWAFU C/U P/S	KIWAFU	Sector Conditional Grant (Non-Wage)	N/A	0	2,668
KAWUKU BOARDING P/S	KAWUKU	Sector Conditional Grant (Non-Wage)	N/A	0	3,276
LCII: Namaliga				0	9,186
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKIFUMA C/U P/S	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	0	3,332
KIMENYEDDE UMEA P/S	KIMENYEDDE	Sector Conditional Grant (Non-Wage)	N/A	0	3,389
NDWADE MUTWE P/S	NDWADE MUTWE	Sector Conditional Grant (Non-Wage)	N/A	0	2,466
LCII: Nanga				0	9,896
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		186,706	238,697
KISOGA MUMYUKA P/S	KISOGA	Sector Conditional Grant (Non-Wage)	N/A	0	4,770
NAMAKOMO UMEA P/S	NAMAKOMO	Sector Conditional Grant (Non-Wage)	N/A	0	3,402
WABUSANKE MUSLIM P/S	WABUSANKE	Sector Conditional Grant (Non-Wage)	N/A	0	1,725
LG Function: Secondary Education				0	164,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	164,858
LCII: Bukasa				0	27,112
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAWUKU SEC SCHOOL	KAWUKU	Sector Conditional Grant (Non-Wage)	N/A	0	27,112
LCII: Kawongo				0	77,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
SPRING FIELD KAWONGO	KAWONGO	Sector Conditional Grant (Non-Wage)	N/A	0	77,960
LCII: Namaliga				0	59,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
VISION HIGH SCHOOL	NAMALIGA	Sector Conditional Grant (Non-Wage)	N/A	0	59,785
Sector: Health				7,697	12,309
LG Function: Primary Healthcare				7,697	12,309
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,697	12,309
LCII: Kawongo				2,726	4,103
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to NAKIFUMA H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	4,103
LCII: Kiwafu				2,245	4,103
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KIMENYEDDE H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	4,103
LCII: Namaliga				2,726	4,103
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to NAKIFUMA H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	4,103
Sector: Public Sector Management				179,009	21,463
LG Function: Local Government Planning Services				179,009	21,463

Vote: 542 Mukono District**2016/17 Quarter 3****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>		186,706	238,697
<i>Capital Purchases</i>					
Output: Administrative Capital				179,009	21,463
LCII: Not Specified				179,009	21,463
Item: 312101 Non-Residential Buildings					
construction of class room block at Kisoga Mumyuka P/S		District Discretionary Development Equalization Grant	N/A	78,000	0
completion of Kasayi P/S		District Discretionary Development Equalization Grant	Works Underway	71,009	21,463
Item: 312203 Furniture & Fixtures					
furniture for Namuyadde p/s in Kimenyedde s/c and Seeta Nazigo SDA, Nakisunga S/C		District Discretionary Development Equalization Grant	N/A	30,000	0

Vote: 542 Mukono District**2016/17 Quarter 3****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>		64,362	301,115
Sector: Education				0	180,110
LG Function: Pre-Primary and Primary Education				0	54,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	54,500
LCII: Bamusuuta				0	11,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
BWALALA UMEA P/S	BWALALA	Sector Conditional Grant (Non-Wage)	N/A	0	2,151
ST. MATIA MULUMBA NENYODDE P/S	NANYODDE	Sector Conditional Grant (Non-Wage)	N/A	0	2,754
BAMUSUUTA C/U P/S	BAMUSUUTA	Sector Conditional Grant (Non-Wage)	N/A	0	4,709
ST. KIZITO KIJJO R/C P/S	KIJJO	Sector Conditional Grant (Non-Wage)	N/A	0	2,259
LCII: Makukuba				0	3,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
NALUBABWE MUSLIM P/S	NALUBABWE	Sector Conditional Grant (Non-Wage)	N/A	0	2,034
KAWOOMYA R/C P/S	KAWOOMYA	Sector Conditional Grant (Non-Wage)	N/A	0	1,712
LCII: Nabalanga				0	4,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABAWALA C/U P/S	KABAWALA	Sector Conditional Grant (Non-Wage)	N/A	0	2,889
NAKIWAATE QUARAN P/S	NAKIWAATE	Sector Conditional Grant (Non-Wage)	N/A	0	1,695
LCII: Nagalama				0	16,380
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAZINGA UMEA P/S	KAZINGA	Sector Conditional Grant (Non-Wage)	N/A	0	3,356
GONVE C/U P/S	GONVE	Sector Conditional Grant (Non-Wage)	N/A	0	1,847
NAGGALAMA MIXED P/S	NAGGALAMA	Sector Conditional Grant (Non-Wage)	N/A	0	4,752
NAKIFUMA VOLUNTARY P/S	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,246

Vote: 542 Mukono District**2016/17 Quarter 3****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>		64,362	301,115
ST. AGNES CATHOLIC GIRLS P/S	NAGALAMA	Sector Conditional Grant (Non-Wage)	N/A	0	4,179
LCII: Nakanyonyi Item: 263367 Sector Conditional Grant (Non-Wage)				0	17,917
NAKANYONYI P/S	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	3,384
NAKIWAATE C/U P/S	NAKIWAATE	Sector Conditional Grant (Non-Wage)	N/A	0	1,899
ST.BAZZEKUKETA NAMYOYA P/S	NAMYOYA	Sector Conditional Grant (Non-Wage)	N/A	0	2,555
NAKANYONYI PROJECT P/S	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	2,164
GONVE UMEA P/S	GONVE	Sector Conditional Grant (Non-Wage)	N/A	0	2,246
KAKINZI YMCA P/S	KAKINZI	Sector Conditional Grant (Non-Wage)	N/A	0	3,271
NABALANGA P/S	NABALANGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,398
LG Function: Secondary Education				0	125,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	125,610
LCII: Nabalanga Item: 263367 Sector Conditional Grant (Non-Wage)				0	74,790
NAKIFUMA HIGH SCHOOL	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	0	74,790
LCII: Nakanyonyi Item: 263367 Sector Conditional Grant (Non-Wage)				0	50,819
NAKANYONYI S.S	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	50,819
Sector: Health				64,362	121,005
LG Function: Primary Healthcare				64,362	121,005
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				64,362	121,005
LCII: Not Specified Item: 291002 Transfers to NGOs				64,362	121,005

Vote: 542 Mukono District**2016/17 Quarter 3****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>		64,362	301,115
NGO basic services to st Francis Hospital Naggalama		District Unconditional Grant (Non-Wage)	N/A	64,362	121,005

Vote: 542 Mukono District**2016/17 Quarter 3****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>		56,878	164,412
Sector: Education				49,181	153,962
LG Function: Pre-Primary and Primary Education				49,181	41,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,181	41,405
LCII: Kyajja				0	4,981
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA	KAYANJA	Sector Conditional Grant (Non-Wage)	N/A	0	2,463
COMMUNITY P/ S					
KYAJJA P/ S	KYAJJA	Sector Conditional Grant (Non-Wage)	N/A	0	2,518
LCII: Nagojje				49,181	12,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASANA MUSLIM P/S	KASANA	Sector Conditional Grant (Non-Wage)	N/A	0	2,741
MAYANGAYANGA P/S	MAYANGAYANGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,754
NAGOJJE P/S	NAGOJJE	Sector Conditional Grant (Non-Wage)	N/A	0	3,297
ANANDA MARGA P/ S	MAGGA	Sector Conditional Grant (Non-Wage)	N/A	49,181	0
BUBIRA COMMUNITY P/S	BUBIRA	Sector Conditional Grant (Non-Wage)	N/A	0	3,901
LCII: Nakibano				0	5,674
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKIBANO R/C P/S	NAKIBANO	Sector Conditional Grant (Non-Wage)	N/A	0	3,501
NAKIBANO UMEA P/S	NAKIBANO	Sector Conditional Grant (Non-Wage)	N/A	0	2,172
LCII: Namagunga				0	9,704
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMAGUNGA BOARDING P/S	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	7,006
NAMAGUNGA MIXED P/S	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,698
LCII: Namataba				0	3,963
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		56,878	164,412
ST.ANTHONY KIKALAALA P/S	KIKALAALA	Sector Conditional Grant (Non-Wage)	N/A	0	2,520
ST.JOHN BAPTIST WASSWA P/S	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	0	1,443
LCII: Waggala Item: 263367 Sector Conditional Grant (Non-Wage)				0	4,388
ST.KIZITO WAGGALA P/S	WAGGALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,599
WAGALA SCOUL P/S	WAGGALA	Sector Conditional Grant (Non-Wage)	N/A	0	2,789
LG Function: Secondary Education				0	112,558
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	112,558
LCII: Nagojje Item: 263367 Sector Conditional Grant (Non-Wage)				0	25,376
NAGOJJE SSS	NAGOJJE	Sector Conditional Grant (Non-Wage)	N/A	0	25,376
LCII: Namagunga Item: 263367 Sector Conditional Grant (Non-Wage)				0	21,243
MT ST MARYS COLLEGE NAMAGUNGA	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	21,243
LCII: Namataba Item: 263367 Sector Conditional Grant (Non-Wage)				0	65,939
NAMATABA SECONDARY SCHOOL	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	0	34,500
ST. KIZITO S.S.	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	0	31,439
Sector: Health				7,697	10,450
LG Function: Primary Healthcare				7,697	10,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,697	10,450
LCII: Nagojje Item: 263104 Transfers to other govt. units (Current)				2,726	4,103
PHC Non wage to NAGOJJE H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	4,103
LCII: Nakibano Item: 263104 Transfers to other govt. units (Current)				2,245	2,244

Vote: 542 Mukono District**2016/17 Quarter 3****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>		56,878	164,412
PHC Non wage to KATEETE H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,244
LCII: Waggala				2,726	4,103
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to NAGOJJE H/C II		District Unconditional Grant (Non-Wage)	N/A	2,726	4,103

Vote: 542 Mukono District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakifuma</i>		0	110,945
<i>Sector: Education</i>				<i>0</i>	<i>110,945</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>110,945</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	110,945
LCII: Not Specified				0	110,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
CENTRAL COLLEGE		Sector Conditional	N/A	0	110,945
KABIMBIRI		Grant (Non-Wage)			

Vote: 542 Mukono District**2016/17 Quarter 3****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>		82,726	73,644
Sector: Education				0	68,495
LG Function: Pre-Primary and Primary Education				0	27,033
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	27,033
LCII: Kateete				0	1,840
Item: 263367 Sector Conditional Grant (Non-Wage)					
WANTULUNTU P/S	WANTULUNTU	Sector Conditional Grant (Non-Wage)	N/A	0	1,840
LCII: Kyabazala				0	2,598
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYABAZAALA PUBLIC P/S	KYABAZAALA	Sector Conditional Grant (Non-Wage)	N/A	0	2,598
LCII: Namayuba				0	13,337
Item: 263367 Sector Conditional Grant (Non-Wage)					
WALUBIRA P/S	WALUBIRA	Sector Conditional Grant (Non-Wage)	N/A	0	3,167
MOTHER KEVIN NAMUKUPA P/S	NAMUKUPA	Sector Conditional Grant (Non-Wage)	N/A	0	4,696
NAMAYUBA C/U P/S	NAMAYUBA	Sector Conditional Grant (Non-Wage)	N/A	0	3,228
NAMAYUBA UMEA P/S	NAMAYUBA	Sector Conditional Grant (Non-Wage)	N/A	0	2,246
LCII: Ntunda				0	9,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
NTUNDA C/U P/S	NTUNDA	Sector Conditional Grant (Non-Wage)	N/A	0	4,049
NTUNDA R/C P/S	NTUNDA	Sector Conditional Grant (Non-Wage)	N/A	0	2,581
NAMUKUPA C/U P/S	NAMUKUPA	Sector Conditional Grant (Non-Wage)	N/A	0	2,628
LG Function: Secondary Education				0	41,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	41,461
LCII: Ntunda				0	41,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
BLK MUWONGE S.S.	NTUNDA	Sector Conditional Grant (Non-Wage)	N/A	0	41,461
Sector: Health				2,726	5,149

Vote: 542 Mukono District**2016/17 Quarter 3****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>		82,726	73,644
<i>LG Function: Primary Healthcare</i>				<i>2,726</i>	<i>5,149</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,726	5,149
LCII: Kyabazala				2,726	5,149
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KYABAZAALA H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149
Sector: Public Sector Management				80,000	0
<i>LG Function: Local Government Planning Services</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Kyabazala				80,000	0
Item: 312101 Non-Residential Buildings					
kyabazaala staff house at kyabazaala HC II		District Discretionary Development Equalization Grant	N/A	80,000	0

Vote: 542 Mukono District**2016/17 Quarter 3****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>		87,971	148,170
<i>Sector: Education</i>				0	76,688
<i>LG Function: Pre-Primary and Primary Education</i>				0	39,772
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	39,772
LCII: Kayini				0	6,887
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYINI P/S	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	0	2,377
KAYINI KAMWOKYA ISLAMIC P/S	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	0	2,450
KALANGAALO	KALANGAALO	Sector Conditional Grant (Non-Wage)	N/A	0	2,060
LCII: Kitale				0	4,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITALE R/C P/S	seeta nazigo SDA	Sector Conditional Grant (Non-Wage)	N/A	0	2,597
BUYITA UMEA P/S	BUYITA	Sector Conditional Grant (Non-Wage)	N/A	0	1,790
LCII: Kituula				0	10,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIMEGGA C/U P/S	KITUULA	Sector Conditional Grant (Non-Wage)	N/A	0	3,562
KITUULA PUBLIC P/S	KITUULA	Sector Conditional Grant (Non-Wage)	N/A	0	3,514
MAGGWA P/S	MAGGWA	Sector Conditional Grant (Non-Wage)	N/A	0	3,480
LCII: Namanoga				0	8,507
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBBUYE MAPEERA R/C P/S	NAMANOGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,842
NAMANOGA UMEA P/S	NAMANOGA	Sector Conditional Grant (Non-Wage)	N/A	0	3,884
NAMANOGA PUBLIC P/S	NAMANOGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,781
LCII: Namuganga				0	9,435
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		87,971	148,170
SEETA NAMANOGA R/C P/S	NAMUGANGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,494
ST. MARYS BWEGIIRE P/S	NAMUGANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,782
NAKASENYI C/U P/S	NAKASENYI	Sector Conditional Grant (Non-Wage)	N/A	0	2,559
KYANIKA C/U P/S	KYANIKA	Sector Conditional Grant (Non-Wage)	N/A	0	2,600
LG Function: Secondary Education				0	36,916
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	36,916
LCII: Kayini				0	16,118
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.CHARLES COLLEGE SCHOOL NSANGI	NSANGI	Sector Conditional Grant (Non-Wage)	N/A	0	16,118
LCII: Namuganga				0	20,797
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUGANGA S.S.	NAMUGANGA	Sector Conditional Grant (Non-Wage)	N/A	0	20,797
Sector: Health				4,971	7,724
LG Function: Primary Healthcare				4,971	7,724
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,971	7,724
LCII: Namanoga				2,245	2,575
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to SEETA KASAWO H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,575
LCII: Namuganga				2,726	5,149
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to NAMUGANGA H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149
Sector: Public Sector Management				83,000	63,758
LG Function: Local Government Planning Services				83,000	63,758
<i>Capital Purchases</i>					
Output: Administrative Capital				83,000	63,758
LCII: Not Specified				83,000	63,758
Item: 312101 Non-Residential Buildings					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		87,971	148,170
Seeta Namuganga OPD	seeta Namuganga	District Discretionary Development Equalization Grant	Completed	83,000	63,758

Vote: 542 Mukono District**2016/17 Quarter 3****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>		18,876,424	5,045,600
Sector: Works and Transport				882,131	497,072
LG Function: District, Urban and Community Access Roads				882,131	497,072
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				288,697	9,801
LCII: Not Specified				288,697	9,801
Item: 312103 Roads and Bridges					
mechanised maintenance	district head quarters activity	Not Specified	Works Underway	288,697	9,801
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				109,013	109,013
LCII: Not Specified				109,013	109,013
Item: 263104 Transfers to other govt. units (Current)					
road fund to sub counties		Sector Conditional Grant (Non-Wage)	N/A	0	109,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
URF TO LLGS	ALL 13 LLGS	Sector Conditional Grant (Non-Wage)	N/A	109,013	0
Output: District Roads Maintainence (URF)				484,421	378,258
LCII: Not Specified				484,421	378,258
Item: 263203 District Discretionary Development Equalization Grants					
Roads and bridges (Road,guard,rail maintenance)-11 km nakifuma-kabawala rd		Other Transfers from Central Government	N/A	0	21,790
payment of road gangs		Not Specified	(completed) N/A	0	34,011
(Road,guard,rail maintenance)-16.37 Kimenyedde to Nagojje rd		Not Specified	(completed) N/A	0	26,544
Routine road maintenance HLG	district head quarter activity	Not Specified	N/A	484,421	295,914
			(completed)		
Sector: Education				17,221,134	4,095,090
LG Function: Pre-Primary and Primary Education				12,379,186	271,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				385,284	222,643
LCII: Not Specified				385,284	222,643
Item: 312101 Non-Residential Buildings					
construction of classroom block at Kasaayi ps		Not Specified	Works Underway	0	21,463
			(50% wrks completed)		

Vote: 542 Mukono District**2016/17 Quarter 3****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>		18,876,424	5,045,600
SFG TO SCHOOLS		Not Specified	N/A	385,284	123,566
construction of classroom block at namanoga public ps		Not Specified	Works Underway	0	21,114
retention fees to contractors		Not Specified	(40% works completed) Completed	0	42,708
construction of latrine at lwanyonyi ps		Not Specified	Completed	0	13,791
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,993,902	48,891
LCII: Not Specified				11,993,902	48,891
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A	11,104,888	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Sector Conditional Grant (Non-Wage)	N/A	889,014	0
transfer to upe schools		Not Specified	N/A	0	48,891
LG Function: Secondary Education				4,841,947	3,823,556
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	200,000
LCII: Not Specified				200,000	200,000
Item: 312101 Non-Residential Buildings					
SEC SCHOOL CONSTRUCTION		Not Specified	Works Underway	200,000	200,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,641,947	3,623,556
LCII: Not Specified				4,641,947	3,623,556
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A	4,641,947	3,481,463
Item: 263367 Sector Conditional Grant (Non-Wage)					
sec school education		Not Specified	N/A	0	142,093
Sector: Health				41,565	26,228
LG Function: Primary Healthcare				41,565	26,228
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,897	8,206
LCII: Not Specified				28,897	8,206
Item: 291002 Transfers to NGOs					

Vote: 542 Mukono District**2016/17 Quarter 3****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>		18,876,424	5,045,600
NGO basic services to Noah's Ark health centre		District Unconditional Grant (Non-Wage)	N/A	18,389	4,103
Ngo basic to Allan Galpin		District Unconditional Grant (Non-Wage)	N/A	5,254	0
Ngo basic to Takajjunge		District Unconditional Grant (Non-Wage)	N/A	5,254	4,103
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,668	18,022
LCII: Not Specified				12,668	18,022
Item: 263104 Transfers to other govt. units (Current)					
PHC Non wage to KOGOGOLA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,726	2,575
PHC Non wage to WAGGALA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,575
PHC Non wage to NABALANGA H/C III		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149
PHC Non wage to KABANGA H/C II		District Unconditional Grant (Non-Wage)	N/A	2,726	5,149
PHC Non wage to KANSAMBWE H/C II		District Unconditional Grant (Non-Wage)	N/A	2,245	2,575
Sector: Water and Environment				661,204	418,702
LG Function: Rural Water Supply and Sanitation				661,204	418,702
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				661,204	418,702
LCII: Not Specified				661,204	418,702
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring, siting and supervision of water activities	District headquarters	Development Grant	Completed	30,320	24,493
Item: 312202 Machinery and Equipment					
drilled 8 production boreholes		Not Specified	Completed	0	60,231
procurement of pippes and other requiremnts		Not Specified	Completed	0	109,912
maintenance of machinery service of rig		Development Grant	Completed	0	66,111

Vote: 542 Mukono District**2016/17 Quarter 3****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>		18,876,424	5,045,600
Payment of part drill-drilling rig	District headquarters	District Discretionary Development Equalization Grant	Works Underway	577,450	140,405
Item: 314201 Materials and supplies					
procure of pipes and other equipment for borehole drilling	District head quarter	Not Specified	Completed	53,434	17,550
Sector: Public Sector Management				70,391	8,508
LG Function: Local Government Planning Services				70,391	8,508
<i>Capital Purchases</i>					
Output: Administrative Capital				70,391	8,508
LCII: Not Specified				70,391	8,508
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and retooling		Not Specified	Completed	70,391	8,508

Vote: 542 Mukono District**2016/17 Quarter 3****Checklist for QUARTER 3 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**2016/17 Quarter 3****Checklist for QUARTER 3 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