2015/16 Qu

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 _____

accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: 542 Mukono Di 2015/16. I confirm that the information provided in this report represents the actual performance achieved b Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mukono District

Date: 9/5/2017

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

2015/16 Qu

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		
	Approved Budget	Cumulative	
UShs 000's		Receipts	
1. Locally Raised Revenues	1,338,909	<u>993,096</u>	
2a. Discretionary Government Transfers	2,964,484	2,102,984	
2b. Conditional Government Transfers	25,968,168	20,075,336	
2c. Other Government Transfers	1,142,142	1,044,499	
3. Local Development Grant	276,820	276,820	
4. Donor Funding	529,677	564,678	
Total Revenues	32,220,200	25,057,413	

Overall Expenditure Performance

	Cumulative Releases	and Expenditure	e	Pe
	Approved Budget	Cumulative	Cumulative	
UShs 000's		Releases	Expenditure	Bud
				Releas
1a Administration	1,835,097	1,642,475	1,572,827	90
2 Finance	1,023,514	558,879	558,871	55
3 Statutory Bodies	3,807,374	2,769,357	2,769,357	73
4 Production and Marketing	535,992	443,993	417,708	83
5 Health	3,488,007	2,910,772	2,890,488	83
6 Education	18,944,180	14,547,988	14,484,980	77
7a Roads and Engineering	1,088,973	715,542	709,687	66
7b Water	585,302	549,170	451,422	94
8 Natural Resources	213,896	114,074	111,845	53
9 Community Based Services	316,467	187,724	185,942	59
10 Planning	292,479	211,655	164,062	72
11 Internal Audit	88,920	60,261	60,261	68
Grand Total	32,220,200	24,711,891	24,377,451	77
Wage Rec't:	18,917,127	14,912,033	14,911,554	79
Non Wage Rec't:	10,322,816	7,091,197	7,033,157	69
Domestic Dev't	2,450,580	2,228,530	1,952,610	91
Donor Dev't	529,677	480,130	480,130	91

2015/16 Qu

Summary: Overview of Revenues and Expenditures

against the received of 25,057,413,000= implying a balance of 345,522,000= remain District TSA account as un distributed. On cummulative expenditure, departments s 24,377,451,000= against received implying a balance of 334,440,000= unspent from departments was this was mainly to cater for departments like Administration with allowances for politicians, pensioners salary and gratuity to councilors, payment of such as roads and works for administration block completion and part payment for under water department.

2015/16 Qu

Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Р
		-	1
1. Locally Raised Revenues	1,338,909	993,096	Ļ
Miscellaneous		32,003	Ţ
Other licences (Forestry)	25,000	6,026	Ļ
Other licences	33,500	10,457	Ļ
Other Fees and Charges (Stores supplies)	6,500	17,654	
Other Fees and Charges (LST)	150,515	170,013	
Other Fees and Charges (Building Plan fee)	199,593	376,860	
ParkFees	73,600	35,520	
Other Fees and Charges	43,564	43,628	
Application Fees	8,000	5,003	Ī
Market/Gate Charges	59,818	10,010	Ť
Local Government Hotel Tax	4,400	230	Ĩ
Land Fees	178,000	7,465	Ī
Group registration	11,450	0	Ť
Business licences	196,856	107,626	Ť
Animal & Crop Husbandry related levies	4,654	630	İ
Other Fees and Charges (35% Remitances from LLGs)	226,959	161,359	Ť
Quarry Charges	88,000	6,575	Ť
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	2,037	Ť
Property related Duties/Fees	20,000	0	Ť
2a. Discretionary Government Transfers	2,964,484	2,102,984	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408	60,372	Ι
Transfer of District Unconditional Grant - Wage	1,848,820	1,296,882	Τ
Hard to reach allowances	100,090	75,068	Ĩ
District Unconditional Grant - Non Wage	894,830	652,410	Ť
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	Ť
2b. Conditional Government Transfers	25,968,168	20,075,336	
Conditional transfer for Rural Water	503,320	503,320	Τ
Conditional transfers to Special Grant for PWDs	38,601	28,951	t
Conditional transfers to School Inspection Grant	49,181	36,886	t
Conditional transfers to Production and Marketing	139,227	104,420	t
Conditional Grant to PHC - development	23,763	23,763	t

2015/16 Qu

Summary: Cummulative Revenue Performance

	Cumulative Receipts Approved Budget	Cumulative
UShs 000's	Approved Dudget	Receipts
Construction of Secondary Schools	237,328	237,328
Conditional Grant to Primary Education	889,014	577,340
Conditional Grant to LRDP	290,812	290,812
Conditional Grant to Primary Salaries	9,828,811	7,891,395
Conditional Grant to Tertiary Salaries	40,000	0
Conditional Grant to SFG	206,737	206,737
Conditional Grant to Secondary Salaries	4,566,026	3,510,801
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467
Pension for Teachers	1,472,442	1,112,129
Conditional Grant to NGO Hospitals	183,891	137,918
Conditional Grant to Functional Adult Lit	20,270	15,201
Conditional Grant to District Natural Res Wetlands (Non Wage)	9,379	7,034
Conditional Grant to Agric. Ext Salaries	177,167	88,566
Conditional Grant to Community Devt Assistants Non Wage	20,120	15,090
Conditional Grant to PAF monitoring	64,925	48,694
Pension and Gratuity for Local Governments	1,265,603	<u>955,495</u>
Sanitation and Hygiene	22,000	16,500
2c. Other Government Transfers	1,142,142	1,044,499
UNEB	31,008	0
CAIIP Operational costs	15,000	9,550
Luweero Rwenzori Development Prog		388,987
MOH NTD Disease survillance	35,000	0
Orphans and vulnerable children	16,500	0
Other Grants	82,834	82,259
Other Transfers from Central Government	50,000	0
Road Maintenance (Road Fund)	802,787	454,691
Road Maintenance (Road Fund) to LLGs	109,013	109,013
3. Local Development Grant	276,820	276,820
LGMSD (Former LGDP)	276,820	276,820
4. Donor Funding	529,677	564,678
UNICEF	216,677	220,993
Donor Funding		84,995
GAVI	26,000	0

2015/16 Qu

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfe

The District realised a general performance of discretionary transfers at 77% with other Government transfer 100% and discretionary at 71%

(iii) Cummulative Performance for Donor Funding

the Distict received up to 107% of the quarterly budget from development partners.UNICEF -102% AND M .Other donors did not fulfil their obligations.

2015/16 Qu

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Q
	Budget	Outturn		Q uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	1,516,326	1,158,202	76%	379,081	
Conditional Grant to PAF monitoring	18,133	13,599	75%	4,533	
Locally Raised Revenues	88,509	112,200	127%	22,127	
Other Transfers from Central Government	30,000	25,285	84%	7,500	
Multi-Sectoral Transfers to LLGs	267,003	352,736	132%	66,751	
District Unconditional Grant - Non Wage	130,616	138,327	106%	32,654	
Transfer of District Unconditional Grant - Wage	881,974	440,988	50%	220,494	
Hard to reach allowances	100,090	75,068	75%	25,023	
Development Revenues	318,771	484,273	152%	79,693	
Conditional Grant to LRDP	290,812	288,987	99%	72,703	
LGMSD (Former LGDP)	27,959	0	0%	6,990	
Other Transfers from Central Government		195,286		0	
otal Revenues	1,835,097	1,642,475	90%	458,774	
B: Overall Workplan Expenditures: Recurrent Expenditure	1,516,326	1,157,645	76%	379,081	
Wage	881,974	661,002	75%	220,494	
Non Wage	634,352	496,643	73% 78%	158,588	- - -
Development Expenditure	318,771	415,183	130%	79,693	
Domestic Development	318,771	415,183	130%	79,693	
Donor Development	0	0		0	
otal Expenditure	1,835,097	1,572,827	86%	458,774	
C: Unspent Balances:					
Recurrent Balances		558	0%		
Development Balances		69,091	22%		
Domestic Development		69,091	22%		
Donor Development		0			
otal Unspent Balance (Provide details as an annex)		69,648	4%		

Both cummulative outturn and expenditure stood at 90% and 86% respectively by the end of Q3 as the anticipated 75% owing tocarried forward balances of Q2 resulting from uncleared EFTs. On quarter

Vote: 542 Mukono District	201:	5/16 Qu
Workplan 1a: Administration		
	Planned outputs	and Perfor
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building	YES	Yes
policy and plan		
%age of LG establish posts filled	98	98
Function Cost (UShs '000)	1,835,097	1,572,827
Cost of Workplan (UShs '000):	1,835,097	1,572,827

The department did its monitoring of all subcounties. Consultancy services were procured to solve compasation for the land where Namatabatechnical institute is was paid 3dtpcs meetins were held and Government and donor prejects was done.

2015/16 Qu

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	1,023,514	558,879	55%	255,878	
Conditional Grant to PAF monitoring	46,792	35,095	75%	11,698	
Locally Raised Revenues	262,103	86,118	33%	65,526	
Other Transfers from Central Government	117,834	0	0%	29,459	
Multi-Sectoral Transfers to LLGs	346,931	273,900	79%	86,733	
District Unconditional Grant - Non Wage	138,482	83,621	60%	34,621	
Transfer of District Unconditional Grant - Wage	111,372	80,145	72%	27,843	
Total Revenues	1,023,514	558,879	55%	255,878	
Recurrent Expenditure	1,023,514	558,871	55% 759/	255,878	
3: Overall Workplan Expenditures:	1 0 2 2 5 1 4	550 051	5.50 (255.050	
Wage	111,372	83,529	75%	27,843	
Non Wage	912,142	475,342	52%	228,035	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
otal Expenditure	1,023,514	558,871	55%	255,878	
C: Unspent Balances:					
Recurrent Balances		8	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
otal Unspent Balance (Provide details as an annex)		8	0%		

Both cummulative outturn and expenditure stood at 55% by the end of Q3 as this was below the proto low local revenue at 30% and 0% performance of other transfers from central government. On quart revenue and expenditure performed at 73% and 87% being below the anticipated 100% due to low per revenue and other transfers from central government. There was no balance at the end of Q3.

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

There was a 0 balance on account.

(ii) Highlights of Physical Performance

2015/16 Qu

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/9/2015	31/3/2016
Value of LG service tax collection	378500	94625
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	245000	61250
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/4/2016
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	1,023,514 1,023,514	<i>558,871</i> 558,871

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

2015/16 Qu

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

	Approved	Cumulative	% Budget	Plan for	(
	Budget	Outturn		O uarter	
4: Breakdown of Workplan Revenues:					
Recurrent Revenues	3,807,374	2,769,357	73%	951,843	
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional transfers to DSC Operational Costs	70,191	52,644	75%	17,548	
Conditional transfers to Councillors allowances and E	141,916	56,746	40%	35,479	
Pension for Teachers	1,472,442	1,112,129	76%	368,111	
Pension and Gratuity for Local Governments	1,265,603	955,495	75%	316,401	
Locally Raised Revenues	113,794	98,452	87%	28,449	
Multi-Sectoral Transfers to LLGs	167,603	119,570	71%	41,901	
District Unconditional Grant - Non Wage	170,986	82,625	48%	42,747	
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	
Conditional transfers to Salary and Gratuity for LG e	96,408	60,372	63%	24,102	
Transfer of District Unconditional Grant - Wage	255,975	191,982	75%	63,994	
otal Revenues	3,807,374	2,769,357	73%	951,843	
: Overall Workplan Expenditures: Recurrent Expenditure	3.807.374	2.769.357	73%	951.843	
Recurrent Expenditure	<i>3,807,374</i> 255.975	<i>2,769,357</i> 191,982	73% 75%	<i>951,843</i> 63.994	
Recurrent Expenditure Wage	255,975	191,982	73% 75% 73%	63,994	
Recurrent Expenditure			75%		
Recurrent Expenditure Wage Non Wage	255,975 3,551,399	191,982 2,577,375	75%	63,994 887,850	
Recurrent Expenditure Wage Non Wage Development Expenditure	255,975 3,551,399 0	191,982 2,577,375 0	75%	63,994 887,850 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	255,975 3,551,399 0 0	191,982 2,577,375 0 0	75%	63,994 887,850 0 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Dotal Expenditure	255,975 3,551,399 0 0 0	191,982 2,577,375 0 0 0	75% 73%	63,994 887,850 0 0 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Dotal Expenditure	255,975 3,551,399 0 0 0	191,982 2,577,375 0 0 0	75% 73%	63,994 887,850 0 0 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Otal Expenditure ': Unspent Balances:	255,975 3,551,399 0 0 0	191,982 2,577,375 0 0 0 2,769,357	75% 73% 73%	63,994 887,850 0 0 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure Y: Unspent Balances: Recurrent Balances	255,975 3,551,399 0 0 0	191,982 2,577,375 0 0 0 2,769,357 0	75% 73% 73%	63,994 887,850 0 0 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Otal Expenditure S: Unspent Balances: Recurrent Balances Development Balances	255,975 3,551,399 0 0 0	191,982 2,577,375 0 0 0 2,769,357 0 0	75% 73% 73%	63,994 887,850 0 0 0	

Both cummulative outturn and expenditure stood at 73% as this was below the anticipated 75% due conditional transfers to councillors allowances and exgratia performing at 40% and non wage at 48%. outturn, both revenue and expenditure stood at 101% and 102% respectively due to over performance at 136%.

2015/16 Qu

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1000	750
No. of Land board meetings	4	3
No.ofAuditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	3,807,374	2,769,357
Cost of Workplan (UShs '000):	3,807,374	2,769,357

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

2015/16 Qu

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	
	Budget	Outturn		O uarter	
1: Breakdown of Workplan Revenues:					
Recurrent Revenues	498,992	443,993	89%	124,748	
Conditional Grant to Agric. Ext Salaries	177,167	88,566	50%	44,292	
Conditional transfers to Production and Marketing	139,227	104,420	75%	34,807	
Locally Raised Revenues	23,766	4,500	19%	5,942	
Other Transfers from Central Government		14,620		0	
Multi-Sectoral Transfers to LLGs	21,109	9,045	43%	5,277	
District Unconditional Grant - Non Wage	26,433	3,500	13%	6,608	
Transfer of District Unconditional Grant - Wage	111,290	219,342	197%	27,823	
Development Revenues	37,000	0	0%	9,250	
Donor Funding	37,000	0	0%	9,250	
tal Revenues	535,992	443,993	83%	133,998	
Coverall Workplan Expenditures: Recurrent Expenditure	498,992	417,708	84%	124,748	
Wage	288,457	219,342	76%	73,114	
Non Wage	210,535	198,366	94%	51,634	
Development Expenditure	37,000	0	0%	9,250	
Domestic Development	0	0		0	
Donor Development	37,000	0	0%	9,250	
tal Expenditure	535,992	417,708	78%	133,998	
: Unspent Balances:					
Recurrent Balances		26,285	5%		
Development Balances		0	0%		
Domestic Development		0			
Donor Development		0	0%		
tal Unspent Balance (Provide details as an annex)		26,285	5%		

Both cummulative revenue and expenditure stood at 83% and 78% respectively and this was above th 75% due to inflow of wage at 197%. On quarterly outturn, both revenue and expenditure stood at 129 performing above 100% as this was due to increase in the wage for production extension staff un project planning and budgeting. The unspent balance on account was due to delayed EFT payment by BoU

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

2015/16 Qu

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
No. of functional Sub County Farmer Forums	15	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	1
No. oflivestock vaccinated	4000	3000
No. of livestock by type undertaken in the slaughter slabs	3272648	2172648
No. offish ponds construsted and maintained	2	0
No. offish ponds stocked	2	0
Quantity offish harvested	195000	48750
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	8	6
No. oftsetse traps deployed and maintained	2000	1500
Function Cost (UShs '000) Function: 0183 District Commercial Services	531,992	403,088
No ofawareness radio shows participated in	4	3
No. oftrade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	100	75
No ofbusinesses issued with trade licenses	12000	0
A report on the nature of value addition support existing and needed	No	no
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	4,000 535,992	<i>14,620</i> 417,708

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

2015/16 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	2,971,567	2,406,878	81%	742,892	
Conditional Grant to PHC Salaries	2,456,304	1,987,344	81%	614,076	
Conditional Grant to PHC- Non wage	256,049	192,037	75%	64,012	
Conditional Grant to NGO Hospitals	183,891	137,918	75%	45,973	
Locally Raised Revenues	15,726	2,620	17%	3,932	
Other Transfers from Central Government	35,000	82,259	235%	8,750	
Multi-Sectoral Transfers to LLGs		700	Ī	0	
District Unconditional Grant - Non Wage	24,597	4,000	16%	6,149	
Development Revenues	516,440	<i>503,894</i>	98%	129,110	
Conditional Grant to PHC - development	23,763	23,763	100%	5,941	
Donor Funding	492,677	480,130	97%	123,169	
otal Revenues	3,488,007	2,910,772	83%	872,002	
C: Overall Workplan Expenditures: Recurrent Expenditure	2,971,567	2,394,242	81%	742,892	
Wage	2,971,307 2,456,304	1,987,344	81%	614,076	
Non Wage	2,430,304 515,263	406,898	79%	128,816	
Development Expenditure	516,440	496,246	96%	128,810	
Domestic Development	23,763	16,116	68%	5,941	
Donor Development	492,677	480,130	97%	123,169	
otal Expenditure	3,488,007	2,890,488	83%	872,002	
: Unspent Balances:					
Recurrent Balances		12,637	0%		
Development Balances		7,647	1%		
Domestic Development		7,647	32%		
Donor Development		0	0%		
otal Unspent Balance (Provide details as an annex)		20,284	1%		

By the end of Q3, the departmental cummulative outturn and expnditure stood at 83% respectively. The above the anticipated 75% due to increase in other transfers for mass measles and malaria realised to a and donor funding performing above 75%. On quarterly outturn, both revenue and expenditure stood 106% respectively as this was above 100%. This was due to inflow of balance carried forward from Q

2015/16 Qu

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
No ofhealthcentres rehabilitated	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	515825420
Value of health supplies and medicines delivered to health facilities by NMS	687767234	51582542
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	52
Number of inpatients that visited the NGO hospital facility	6800	3974
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1074
Number of outpatients that visited the NGO hospital facility	30000	20729
Number of outpatients that visited the NGO Basic health facilities	40000	46191
Number of inpatients that visited the NGO Basic health facilities	3000	3170
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1585
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2803
Number of trained health workers in health centers	402	302
No.oftrained health related training sessions held.	260	65
Number of outpatients that visited the Govt. health facilities.	380000	180472
Number of inpatients that visited the Govt. health facilities.	7000	2804
No. and proportion of deliveries conducted in the Govt. health facilities	10000	4977
%age of approved posts filled with qualified health workers	95	95
% of Villages with functional (existing, trained, and	99	99

Vote: 542 Mukono District

2015/16 Qu

Workplan 5: Health

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

2015/16 Qu

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	(
	Budget	Outturn		O uarter	
1: Breakdown of Workplan Revenues:					
Recurrent Revenues	18,500,115	14,103,923	76%	4,625,029	5,
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	
Conditional Grant to Primary Salaries	9,828,811	7,891,395	80%	2,457,203	2
Conditional Grant to Secondary Salaries	4,566,026	3,510,801	77%	1,141,506	1
Conditional Grant to Primary Education	889,014	577,340	65%	222,254	
Conditional Grant to Secondary Education	2,814,282	1,853,761	66%	703,571	
Conditional transfers to School Inspection Grant	49,181	36,886	75%	12,295	
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	
Locally Raised Revenues	17,199	31,650	184%	4,300	
Other Transfers from Central Government	31,008	31,000	100%	7,752	
Multi-Sectoral Transfers to LLGs	25,661	0	0%	6,415	
District Unconditional Grant - Non Wage	26,901	23,250	86%	6,725	
Transfer of District Unconditional Grant - Wage	77,833	58,374	75%	19,458	
Development Revenues	444,065	444,065	100%	111,016	
Conditional Grant to SFG	206,737	206,737	100%	51,684	
Construction of Secondary Schools	237,328	237,328	100%	59,332	
otal Revenues	18,944,180	14,547,988	77%	4,736,045	5,
: Overall Workplan Expenditures:					
Recurrent Expenditure	18,500,115	14,094,016	76%	4,625,029	5,
Wage	14,512,669	11,460,570	79%	3,628,167	3,
Non Wage	3,987,446	2,633,446	66%	996,862	1,
Development Expenditure	444,065	<u>390,964</u>	88%	111,016	
Domestic Development	444,065	390,964	88%	111,016	
Donor Development	0	0		0	
otal Expenditure	18,944,180	14,484,980	76%	4,736,045	5,
: Unspent Balances:					
Recurrent Balances		9,907	0%		
Development Balances		53,101	12%		
Domestic Development		53,101	12%		
Donor Development		0			
otal Unspent Balance (Provide details as an annex)		63,008	0%		

2015/16 Qu

Workplan 6: Education

r unction, imaicator	Approveu Duugei anu	Cumulativ
	Planned outputs	and Perfor
Function: 0781 Pre-Primary and Primary Education		
No. ofteachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2261	2261
No. of Students passing in grade one	4000	4000
No. of pupils sitting PLE	9850	9850
No. of classrooms constructed in UPE	5	1
Function Cost (UShs '000)	10,779,622	8,877,027
Function: 0782 Secondary Education		
No. ofteaching and non teaching staffpaid	457	457
No. of students enrolled in USE	16864	16864
No. of classrooms constructed in USE	1	1
Function Cost (UShs '000)	7,906,842	5,493,344
Function: 0783 Skills Development		
No. Oftertiary education Instructors paid salaries	9	0
Function Cost (UShs '000)	40,000	0
Function: 0784 Education & Sports Management and Insp	pection	
No. of primary schools inspected in quarter	485	485
No. of secondary schools inspected in quarter	105	105
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	215,717	114,609
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	100	75
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	18,944,180	<i> #########</i> ###########################

Salaries were paid. The bigest percentage of fund received by the departmement is for teachers both see primary schools how ever the department recived money for inspection of schools and imprest from le revenue, the inspection was done to 57 secondary and 410 primary schools.

2015/16 Qu

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	C
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	177,173	<i>139,483</i>	79%	44,293	
Locally Raised Revenues	33,550	37,509	112%	8,388	
Multi-Sectoral Transfers to LLGs	40,028	0	0%	10,007	
District Unconditional Grant - Non Wage	21,450	42,700	199%	5,363	
Transfer of District Unconditional Grant - Wage	82,145	59,274	72%	20,536	
Development Revenues	911,800	576,059	63%	227,950	
Other Transfers from Central Government	911,800	576,059	63%	227,950	
Fotal Revenues	1,088,973	715,542	66%	272,243	
Recurrent Expenditure	177,173	133,973	76%	44,293	
B: Overall Workplan Expenditures:					
Wage	82,145	61,608	75%	20,536	
Non Wage	95,028	72,365	76%	23,757	
Development Expenditure	911,800	575,715	63%	227,950	
Domestic Development	911,800	575,715	63%	227,950	
Donor Development	0	0		0	
Fotal Expenditure	1,088,973	709,687	65%	272,243	
•	· · · ·				
C: Unspent Balances:					
Recurrent Balances		5,511	3%		
Development Balances		344	0%		
Domestic Development		344	0%		
Donor Development		0			
Cotal Unspent Balance (Provide details as an annex)		5,855	1%		

Both cummulative outturn revenue and expenditure stood at66% and 65% respectively by the end of however below 75% due to non realisation of multi sectoral transfers at 0%. On quarterly outturn, bo expenditure stood at 56% and73% respectively as this was below anticipated 100% due to unspent ba forward from Q1 to cater for drilling non realisation of multi sectoral transfers and low development reunder other transfers. The balance on account was to cater for construction of the administration block construction.

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

2015/16 Qu

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	195	195
Length in KmofDistrict roads routinely maintained	427	417
Length in KmofDistrict roads periodically maintained	98.8	56
Length in Km ofrural roads constructed	426	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,043,973	654,837
Function Cost (UShs '000) Function: 0483 Municipal Services	45,000	54,850
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 1,088,973	<i>0</i> 709,687

one depatmenting held, electricity bill was paid, salary was paid to all works for the three month, insp monitoring of road works was done

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	(
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	81,982	45,850	56%	20,496	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Locally Raised Revenues	15,706	4,000	25%	3,927	
District Unconditional Grant - Non Wage	15,180	4,000	26%	3,795	
Transfer of District Unconditional Grant - Wage	29,096	21,350	73%	7,274	
Development Revenues	503,320	503,320	100%	125,830	
Conditional transfer for Rural Water	503,320	503,320	100%	125,830	
Fotal Revenues	585,302	549,170	94%	146,325	
Recurrent Expenditure	<i>81,982</i>	45,846	56%	20,496	
B: Overall Workplan Expenditures:					
Wage	29,096	21,822	75%	7,274	
Non Wage	52,886	24,024	45%	13,222	
Development Expenditure	503,320	405,576	81%	125,830	
Domestic Development	503,320	405,576	81%	125,830	
Donor Development	0	0		0	
Fotal Expenditure	585,302	451,422	77%	146,325	
C: Unspent Balances:					
Recurrent Balances		4	0%		
Development Balances		97,744	19%		
Domestic Development		97,744	19%		
Donor Development		0			
otal Unspent Balance (Provide details as an annex)		97,747	17%		

Both cumulative outturn and expenditure stood at 94% and 77% respectively at the end of Q3. this anticipated 75% due to more development revenues realised and balance brought forward from Q2 the low local revenue and non wage. On quarterly outturn, both revenue and expenditure stood at 197% respectively as this wasabove the anticipated 100% due to balance from Q2. The unspent balance at t to cater for part payment of the drilling ridge under water department.

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

The unspent balance at the end of Q3 was to cater for part payment of the drilling ridge under water of

2015/16 Qu

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	50	16
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	40	10
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	79	79
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	585,302	451,422
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 585,302	0 451,422

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

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Ç
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:			T		
Recurrent Revenues	213,896	114,074	53%	53,474	
Conditional Grant to District Natural Res Wetlan	nds 9,379	7,034	75%	2,345	
Locally Raised Revenues	39,480	6,871	17%	9,870	
Multi-Sectoral Transfers to LLGs	16,682	0	0%	4,171	
District Unconditional Grant - Non Wage	25,241	7,832	31%	6,310	
Transfer of District Unconditional Grant - Wage	123,114	92,337	75%	30,779	
Fotal Revenues	213,896	114,074	53%	53,474	
Recurrent Expenditure	213,896	111,845	52%	53,474	
B: Overall Workplan Expenditures:					
*	123,114	92,337	<i>32%</i> 75%	30,779	
Wage Non Waga	90,782	92,337	73% 21%	22,695	
Non Wage	90,782	19,508	2170	22,093	
Development Expenditure Domestic Development	0	0			
Donor Development	0	0		0	
Fotal Expenditure	213,896	111,845	52%	53,474	
C: Unspent Balances:					
Recurrent Balances		2,229	1%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
· · · · · · · · · · · · · · · · · · ·					

Both cummulative revenue and expenditure stood at 53% and 52% respectively and this was below t due to non realisation of multi sectoral transfers, low local revenue at 17% and non wage at 31%. On outturn, both revenue and expenditure stood at 70% and 71% respectively due to low performance or non wage and multi sectoral transfers as the quarterly target was below projected.

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

the unexpended balances were transactions on transit due to uncleared EFTs at the end of Q3.

(ii) Highlights of Physical Performance

2015/16 Qu

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	100	75
Number of people (Men and Women) participating in tree planting days	2000	1500
No. of Water Shed Management Committees formulated	2	0
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	10	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	213,896 213,896	<i>111,845</i> 111,845

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

2015/16 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

	Approved	Cumulative	% Budget	Plan for	
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	279,373	165,646	59%	69,844	
Conditional Grant to Functional Adult Lit	20,270	15,201	75%	5,067	
Conditional Grant to Community Devt Assistants Non	20,120	15,090	75%	5,030	
Conditional Grant to Women Youth and Disability Gr	18,489	13,867	75%	4,622	
Conditional transfers to Special Grant for PWDs	38,601	28,951	75%	9,650	
Locally Raised Revenues	16,098	13,642	85%	4,025	
Other Transfers from Central Government	16,500	0	0%	4,125	
Multi-Sectoral Transfers to LLGs	51,026	18,576	36%	12,757	
District Unconditional Grant - Non Wage	25,179	5,500	22%	6,295	
Transfer of District Unconditional Grant - Wage	73,090	54,819	75%	18,273	
Development Revenues	37,094	22,078	60%	9,273	
LGMSD (Former LGDP)	37,094	22,078	60%	9,273	
otal Revenues	316,467	187,724	59%	79,117	
					-
	270 272	161.402			
Recurrent Expenditure	279,373	164,402	59%	69,844	
Recurrent Expenditure Wage	73,090	54,819	<i>59%</i> 75%	<i>69,844</i> 18,273	
Recurrent Expenditure Wage Non Wage	73,090 206,283	54,819 109,583	59% 75% 53%	69,844 18,273 51,571	
Recurrent Expenditure Wage Non Wage Development Expenditure	73,090 206,283 <i>37,094</i>	54,819 109,583 <i>21,540</i>	59% 75% 53% 58%	69,844 18,273 51,571 9,273	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	73,090 206,283 <i>37,094</i> 37,094	54,819 109,583 <i>21,540</i> 21,540	59% 75% 53%	69,844 18,273 51,571 9,273 9,273	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	73,090 206,283 <i>37,094</i> 37,094 0	54,819 109,583 <i>21,540</i> 21,540 0	59% 75% 53% 58% 58%	69,844 18,273 51,571 9,273 9,273 0	
Wage Non Wage Development Expenditure Domestic Development	73,090 206,283 <i>37,094</i> 37,094	54,819 109,583 <i>21,540</i> 21,540	59% 75% 53% 58%	69,844 18,273 51,571 9,273 9,273	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Dotal Expenditure	73,090 206,283 <i>37,094</i> 37,094 0	54,819 109,583 <i>21,540</i> 21,540 0	59% 75% 53% 58% 58%	69,844 18,273 51,571 9,273 9,273 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure	73,090 206,283 <i>37,094</i> 37,094 0	54,819 109,583 <i>21,540</i> 21,540 0	59% 75% 53% 58% 58%	69,844 18,273 51,571 9,273 9,273 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure : Unspent Balances:	73,090 206,283 <i>37,094</i> 37,094 0	54,819 109,583 21,540 21,540 0 185,942	59% 75% 53% 58% 58% 58%	69,844 18,273 51,571 9,273 9,273 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Dtal Expenditure : Unspent Balances: Recurrent Balances	73,090 206,283 <i>37,094</i> 37,094 0	54,819 109,583 21,540 21,540 0 185,942 <i>1,244</i>	59% 75% 53% 58% 58% 58% 59%	69,844 18,273 51,571 9,273 9,273 0	
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Dotal Expenditure : Unspent Balances: Recurrent Balances Development Balances	73,090 206,283 <i>37,094</i> 37,094 0	54,819 109,583 21,540 21,540 0 185,942 1,244 538	59% 75% 53% 58% 58% 58% 59%	69,844 18,273 51,571 9,273 9,273 0	

By the end of Q3, both cummulative revenue and exenditure stood at 59% as this was below the antiowing to 0% performance of other transfers from central government, low performance of non wage at sectoral transfers at 36. on quarterly outturn, both revenue and expenditure stood at 99% and 131% reunspent balance on account was for CDD and Special grant groups for PWDs awaiting approval and 1

2015/16 Qu

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perfor
Function: 1081 Community Mobilisation and Empowermen	nt	
No. of children settled	120	90
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	3000	1500
No. of children cases (Juveniles) handled and settled	200	100
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	30	15
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	316,467 316,467	<i>185,942</i> 185,942

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

2015/16 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	(
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	80,711	36,683	45%	20,178	
Locally Raised Revenues	11,349	3,524	31%	2,837	
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	
District Unconditional Grant - Non Wage	17,751	1,500	8%	4,438	
Transfer of District Unconditional Grant - Wage	42,211	31,659	75%	10,553	
Development Revenues	211,767	174,972	83%	52,942	
LGMSD (Former LGDP)	125,953	145,797	116%	31,488	
Multi-Sectoral Transfers to LLGs	85,814	29,175	34%	21,454	
Fotal Revenues	292,479	211,655	72%	73,120	
Recurrent Expenditure Wage	<i>80,711</i> 42,211	<i>36,546</i> 31,659	45% 75%	<i>20,178</i> 10,553	
B: Overall Workplan Expenditures:					
Wage	<i>,</i>			-	
Non Wage	38,500	4,887	13%	9,625	
Development Expenditure	211,767	127,516	60%	52,942	
Domestic Development	211,767	127,516	60%	52,942	
Donor Development	0	0		0	
Total Expenditure	292,479	164,062	56%	73,120	
C: Unspent Balances:					
Recurrent Balances		137	0%		
Development Balances		47,456	22%		
Domestic Development		47,456	22%		
Donor Development		0			
otal Unspent Balance (Provide details as an annex)		47,593	16%		

The departmental cummulative outturn and expenditure stood at 72% and 56% respectively as this w anticipated 75% due to poor realisation of non wage at 8% and multi sectoral transfers to LLGs at 0% revenue at 31%. On quarterly outturn, both revenue and expenditure stood at 194% and 173% as this projected 100% due to inflow of balance from Q2.

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

The balance on account was to cater for LGMSD projects that were under cosntruction.

Vote: 542 Mukono District

2015/16 Qu

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	3	3
No of Minutes of TPC meetings	12	9
No ofminutes of Council meetings with relevant resolutions	4	3
Function Cost (UShs '000)	292,479	164,062
Cost of Workplan (UShs '000):	292,479	164,062

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

2015/16 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	(
	Budget	Outturn		O uarter	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	88,920	60,261	68%	22,230	
Locally Raised Revenues	18,200	8,700	48%	4,550	
District Unconditional Grant - Non Wage	10,000	4,949	49%	2,500	
Transfer of District Unconditional Grant - Wage	60,720	46,612	77%	15,180	
Fotal Revenues	88,920	60,261	68%	22,230	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	88,920	60,261	68%	22,230	
Wage	60,720	45,540	75%	15,180	
Non Wage	28,200	14,721	52%	7,050	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Fotal Expenditure	88,920	60,261	68%	22,230	
C: Unspent Balances:					
		0	00/		
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Both cummulative outturn and expenditure at the end of Q3 stood at 68% as this was below the antie to low non wage at 49% and local revenue at 48%. On quarterly outturn, both revenue and expenditure performing below 100% due to low non wage at 40%. There was no unspent balance at the end of the

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative
	Planned outputs	and Perform

Vote: 542 Mukono District

2015/16 Qu

Vote: 542 Mukono District

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Q uarter (Description and Location)

Actual Output and Expend

Q uarter (Description and

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A

All staff salaries paid, 1 monitored and supervis mobilisation done, prim schools monitored in all National days celebrate Survery conducted, 8) C commissioned, 9) Bi-A

General Staff Salaries

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Subscriptions

Property Expenses

Guard and Security services

Electricity

Water

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:	220,494
Non Wage Rec't:	57,451
Domestic Dev't:	72,703
Donor Dev't	

2015/16 Qu

Vote: 542 Mul	kono District 20)15/16 Qu
Workplan Performanc	e in Quarter	U
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
1a. Administration		
Non Standard Outputs:	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4) Office equipment procured,5) Career development budget supported,6) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	Pay roll management co and District activities co appraised, 4) Office equ Career development buo medical expenses paid, oriented, 8) 13 LLGs sta
Allowances		
Wage Rec't:		
Non Wage Rec't:	30,151	
Domestic Dev't:		
Donor Dev't:		
Total	30,151	
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building policy and plan available and implemented at District headquarters)	Yes (1 capacity building available and implemen headquarters)
No. (and type) of capacity building sessions undertaken	2 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	2 (2 Gender mainstream HIV/AIDS, Environmen O&M for SMCs)
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	N/A
Staff Training		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,990	
Donor Dev't:		
Total	6,990	

Output: Supervision of Sub County programme implementation

Vote: 542 Mu	kono District 2	2015/16 Qu
Workplan Performan	ce in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
1a. Administration		
Donor Dev't:		
Total	1,52	22
Output: Records Management Servic	es	
Non Standard Outputs:	13 LLGs supported in mgt of records and Data,District Registry up dated,computer serviced and repaired,Information and communication disseminated, stationary procured	13 LLGs supported in 1 Data,District Registry u serviced and repaired,I
Welfare and Entertainment		
Printing, Stationery, Photocopying and I	Binding	
Wage Rec't:		
Non Wage Rec't:	1,46	53
Domestic Dev't:		
Donor Dev't:		
Total	1,46	53

Additional information required by the sector on quarterly Performance

Function: Financial Management and A	ccountability(LG)	
1. Higher LG Services		
Output: LG Financial Management ser	rvices	
Date for submitting the Annual	31/03/2016 (- 1 quarterly financial report (3rd quarter) prepared and submitted to the chief	31/03/2016 (- prepared and submitted to the ch
Performance Report	ex cutive.	- prepered quarterly pe
Performance Report		

report submitted to the Chief Executive.

Vote: 542 Mukono District

2015/16 Qu

l

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expend
budget items	Q uarter (Description and Location)	Q uarter (Description and

7 **Finance**

2. Finance	
Workshops and Seminars	
Computer supplies and Information Technology (IT)	
Welfare and Entertainment	
Printing, Stationery, Photocopying and Binding	
Small Office Equipment	
Bank Charges and other Bank related costs	
Property Expenses	
Water	
Travel inland	
Fuel, Lubricants and Oils	
Maintenance - Civil	
Maintenance - Vehicles	
Wage Rec't:	27,843
Non Wage Rec't:	70,400
Domestic Dev't:	
Donor Dev't:	
Total	98,243

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1 (collect LHT of shs.1,000,000 and is collected by the llgs especially koome sub county.)	1 (collect LHT of shs.4,4 collected by the llgs espe county.)
Value of LG service tax collection	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.	94625 (Local service taz business owners and civ 13 sub counties of Nama naksunga, kimenyedde, mpatta, mpunge kyamp Namuganga and kasaw
	The District anticipates to collect 22,000,000 of LST from civila servants. And disbuse it to the respective llgs were the civil servants reside.)	The District anticipates to of LST from civila serve to the respective llgs wer

Vote: 542 Muk	ono District 2	015/16 Qı
Workplan Performance	e in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expense Q uarter (Description and
2. Finance		
Non Standard Outputs:	Procure stationery for revenue collection which include reciepts,	Procure stationery for r which include reciepts,
Allowances		
Medical expenses (To employees)		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't: Non Wage Rec't: Domestic Dev't:	40,334	ŀ
Donor Dev't:		
Total	40,334	l I
Output: Budgeting and Planning Service	S	
Date of Approval of the Annual Workplan to the Council	31/05/2016 (-preparation budget performanace reports and submitted to the DEC and chief executive.)	e 30/5/2016 (budget laid March 2016)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (approve the budget)	31/3/2015 (Laying of th draft annual a workplans to Council a quarters.)
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	Annaul workplan prese discussed and passed.
Allowances		
Workshops and Seminars		
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Bin	nding	

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

Vote: 542 Mukon	o District	2015/16	Qı
Workplan Performance i	n Quarter		
	lanned Output and Expenditure for the uarter (Description and Location)	Actual Output an Q uarter (Descr	-
2. Finance			
Non Standard Outputs:	 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises. 	4 quarterly fi reports produ submitted to t line ministries - Respond to audit and one any other que	iced, one a the District s. audit quer e Auditor ;
Welfare and Entertainment			
Printing, Stationery, Photocopying and Binding	, ,		
Travel inland			
Wage Rec't:			
Non Wage Rec't:	5,2	250	
Domestic Dev't:			
Donor Dev't:			
Total	5,2	250	
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/04/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presention of financia statements and proper book keeping skill.)	30/4/2016 (ha prepared and ial General.)	
Non Standard Outputs:	Final statements prepared and in place proper books of accounts mantained. Ledgers and abstracts prepared. Final accounts prepared	half year fina submitted to t proper books	the Accour
Allowances			
Workshops and Seminars			
Computer supplies and Information Technology (IT)			
Welfare and Entertainment			
Printing, Stationery, Photocopying and Binding	7 5		

Small Office Equipment

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Q uarter (Description and Location)

Actual Output and Expend Q uarter (Description and

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.	Staff salaries paid, 4 Co conducted, 8 committee District Headquarters.
General Staff Salaries		
Allowances		
Pension for Teachers		
Pension and Gratuity for Local Governments		
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding	3	
Bank Charges and other Bank related costs		
Travel inland		
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Wage Rec't:	57,863	
Non Wage Rec't:	766,718	
Domestic Dev't:		
Donor Dev't:		
Total	824,581	

Output: LG procurement management services

Vote: 542 Mu	kono District 2	015/16 Qu
Workplan Performance in Quarter		
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and E	Binding	
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:		
Donor Dev't:		
Total	1,750	
Non Standard Outputs:	Staff salaries for DSC paid, operating costs	
	paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	paid, staff on probation
General Staff Salaries	service and all appraisal forms for staff	paid, staff on probation service and all appraisa
General Staff Salaries Allowances	service and all appraisal forms for staff	paid, staff on probation service and all appraisa
	service and all appraisal forms for staff	Staff salaries for DSC p paid, staff on probation service and all appraisa evaluated.
Allowances	service and all appraisal forms for staff	paid, staff on probation service and all appraisa
Allowances Advertising and Public Relations	service and all appraisal forms for staff	paid, staff on probation service and all appraisa
Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information	service and all appraisal forms for staff	paid, staff on probation service and all appraisa
Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT)	service and all appraisal forms for staff	paid, staff on probation service and all appraisa
Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Welfare and Entertainment	service and all appraisal forms for staff	paid, staff on probation service and all appraise
Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks	service and all appraisal forms for staff evaluated.	paid, staff on probation service and all apprais
Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks Wage Rec't:	service and all appraisal forms for staff evaluated. 6,131	paid, staff on probation service and all apprais
Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks Wage Rec't: Non Wage Rec't:	service and all appraisal forms for staff evaluated. 6,131	paid, staff on probation service and all appraise

Output: LG Land management services

Vote: 542 Mul	kono District 20	015/16 Qu
Workplan Performanc	e in Quarter	i
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and B.	inding	
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	2,000	
Donor Dev't:		
Total	2,000	
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC report Discussed and handled by council at district headquarters)	1 (1 LGPAC report Dis by council at district he
No.of Auditor Generals queries reviewed per LG	1 (1 Auditor generals querries reviewwd by the DPAC at district headquarters and responses made to chief executive)	1 (1 Auditor generals q the DPAC at district hea responses made to chief
Non Standard Outputs:	Conduct 3 Public Accounts Committee meeting. Conduct 1 field visit.	2 PAC meetings conduc carried out and 1 repor
Allowances		
Special Meals and Drinks		
Printing, Stationery, Photocopying and B	inding	
Wage Rec't:		
Non Wage Rec't:	2,775	
Domestic Dev't:		
Donor Dev't:		
Total	2,775	

Vote: 542 Mu	kono District 2	015/16 Qu
Workplan Performan	ce in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expense Q uarter (Description and
3. Statutory Bodies		
Printing, Stationery, Photocopying and E	Binding	
Wage Rec't:		
Non Wage Rec't:	47,34	5
Domestic Dev't:		
Donor Dev't:		
Total	47,34	5
Output: Standing Committees Services	S	
Non Standard Outputs:	8 sectoral committee meetings held in a quarter at district headquarters.	8 sectoral committee me quarter at district heade
Allowances		
Wage Rec't:		
Non Wage Rec't:	7,813	3
Domestic Dev't:		
Donor Dev't:		
Total	7,813	3

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries paid to workers in production. . Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and disrict officials (councillors Supervision technical Salaries paid to workers Communities mobilised production and prosper Allowances paid to staff /councillors_Supervisio

Vote: 542 Muke	ono District	2015/16 Qu
Workplan Performance	in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
4. Production and Mark	eting	
Medical and Agricultural supplies		
Travel inland		
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Conditional transfers to Agric Extension		
Wage Rec't:	73,	114
Non Wage Rec't:	30,	919
Domestic Dev't:		
Donor Dev't:	9,	250
Total	113,	283

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant clinic established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta- namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by- laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	1 (N/A1 plant clinic esta existing plant clinics Ma trained; . 40 Clinics con per clinic. Two new farn established, and 8 old H nabbale, kyampisi, Seet namuganga,Nagojje, nt kimenyedde.4 Pest/disea surveys conducted; imj BBWcontrol by-laws su dealers inspected; quara movement of plant mate
Non Standard Outputs:	N/A	N/A
Travel inland		
Wage Rec't:		
Non Wage Rec't:	3,750	
Domestic Dev't:		
Donor Dev't:		
Total	3,750	

Output: LivestockHealth and Marketing

Vote: 542 Mu	kono District 20	015/16 Qu
Workplan Performanc	ce in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
4. Production and Mar	keting	
No. of livestock vaccinated	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	1000 (1000 Livestock v district veterinary depar LLGs)
Non Standard Outputs:	N/A	N/A
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	4,000	
Domestic Dev't:		
Donor Dev't:		
Total	4,000	
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	1 (1 fish ponds to be constructed in the sub counties of Nagojje and Nama)	0 (N/A)
Quantity of fish harvested	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised selected Landing sites up export quality)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	3,875	
Domestic Dev't:		
Donor Dev't:		
Total	3,875	

Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (2 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	2 (vermin operations co Ammunition procured; deployed; vermin contro quarterly basis.)
No of parishes reaciving anti	? (one narish in each sub county in the sub	2 (2 narish in each sub

Vote: 542 Mul	kono District 20	015/16 Qu
Workplan Performanc	e in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expen Q uarter (Description an
4. Production and Mari	keting	
Donor Dev't: Total	1,188	
Output: Tsetse vector control and com	mercial insects farm promotion	
No. of tsetse traps deploy ed and maintained	500 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	500 (200 Tse traps pro and maintained. 2200 the respective 6 LLGs of Mpunge, Koome, Nago collected on tsetse flies.)
Non Standard Outputs:	N/A	N/A
Incapacity, death benefits and funeral expenses		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	1,625	
Domestic Dev't:		
Donor Dev't:		
Total	1,625	
Function: District Commercial Services		
1. Higher LG Services		

No of businesses issued with trade licenses	4000 (4000 registered businesses issued with trading licences and permits to operate)	0 (N/A)
No of businesses inspected for compliance to the law	25 (25 businesses inspected to ensure compiliance with the law.)	25 (25 businesses inspec compiliance with the law
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitation m at District Level on qua
No of awareness radio shows participated in	1 (1 quarterly radio show to be held and particpated in at Radio Dunamis.)	1 (1 quarterly radio sho particpated in at Radio Dunamis.)
Non Standard Outputs:	N/A	payment for LRDP inpu

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Q uarter (Description and Location)

Actual Output and Expend Q uarter (Description and

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done. - paid staff salaries, car and monitring of all low and mass immunisation Paid expart clients.

Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Electricity

Water

Medical and Agricultural supplies

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

General Staff Salaries

Allowances

Wage Rec't:	614,076
Non Wage Rec't:	23,998
Domestic Dev't:	
Donor Dev't:	123,169
Total	5(1.242

Vote: 542 Muk	cono District 2	015/16 Qu
Workplan Performance	e in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	171941808.5 (171941808.5 value of essential medicines and health supples delivered to health units by NMS)	171941809 (171941803 medicines and health su health units by NMS)
Non Standard Outputs:	N/A	N/A
Property Expenses		
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:		
Total	750	
Output: Promotion of Sanitation and Hy	giene	
Non Standard Outputs:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	Sanitation week and en management done by th environment officer in a
Maintenance – Other		

Wage Rec't:	
Non Wage Rec't:	750
Domestic Dev't:	
Donor Dev't:	
Total	750

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility 500 (500 proportion of deliveries conducted in NGO hospital facilities)

1700 (1700 inpatients that visited the NGO hospital facility)

305 (305proportion of c in NGO hospital facilitie

1152 (1152 inpatients the hospital facility)

 0200 (0200 - -- +- - + -- +-

Vote: 542 Mul	kono District 20	015/16 Qu
Workplan Performanc	e in Quarter	i
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
5. Health Total	33,566	
Output: NGO Basic Healthcare Servic	ces (LLS)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)	1019 (1019children im pentavalent vaccines in facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 outpatients visited the NGO basic health facilities)	16862 (16862outpatien basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO basic health facilities)	522 (522deliveries cond health facilities)
Number of inpatients that visited the NGO Basic health facilities	750 (750 inpatients visited the NGO basic health facilities)	1045 (1045inpatients v health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which in monitoring and superv
Transfers to NGOs		
Wage Rec't:		
Non Wage Rec't:	12,407	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	12,407	
Output: Basic Healthcare Services (Ho	CIV-HCII-LLS)	
Number of outpatients that visited the Govt. health facilities.	95000 (95000 outpatients visisted the government health units)	89587 (89587outpatien government health unit
Number of inpatients that visited the Govt. health facilities.	1750 (1750 inpatients that visisted the Government health facilities)	2449 (2449 inpatients t Government health faci
No.of trained health related training sessions held.	65 (65 training sessions in health related issues held)	65 (65 training sessions issues held)

Number of trained health workers in health centers

held) 100.5 (100.5 health workers trained in health centres)

116 (116 health workers centres)

Vote: 542 Muke	ono District 2	015/16 Qu
Workplan Performance	in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
5. Health		
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccines)	4786 (4786children im pentavalent vaccines)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		
Wage Rec't:		
Non Wage Rec't:	57,345	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	57,345	
3. Capital Purchases		
Output: Healthcentre construction and n	ehabilitation	
No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (1 OPD rehabilitated at Seeta Namuganga H/0 III)	C 1 (1 OPD rehabilitated a H/C III)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,941	
Donor Dev't:		
Total	5,941	

Additional information required by the sector on quarterly Performance

	ion required by the sector on quarterly Performance	
6. Education		
Function: Pre-Primary and Prin	nary Education	
1. Higher LG Services		
Output: Primary Teaching Ser	vices	

Vote: 542 Mu	akono District 20	015/16 Qu
Workplan Performan	ce in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
6. Education		
No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	
Non Standard Outputs:	N/A	N/A
General Staff Salaries		
Allowances		
Wage Rec't:	2,396,170	
Non Wage Rec't:	23,184	
Domestic Dev't:		
Donor Dev't:		
Total	2,419,355	
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (approximately 9 from the 187 UPE scho November)
No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	4000 (4000 pupils pase 13 LLGs)
No. of student drop-outs	2261 (2261 estiames based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estiames ba UNICEF findings in the

75368 (75368 pupils enrolled in Primary

schools and controlled by LLGs)

75368 (75368 pupils en

schools and controlled h

N/A

No. of pupils enrolled in UPE

Non Standard Outputs:

Transfers to other govt. units (Current)

Wage Rec't:	
Non Wage Rec't:	209,804
Domestic Dev't:	0
Donor Dev't	0

N/A

Vote: 542 Muke	ono District 20)15/16 Qu
Workplan Performance	in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expen Q uarter (Description an
6. Education		
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	59,332	
Donor Dev't: Total	59,332	
Function: Secondary Education	,	
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the c
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the c
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 governme schools teachers to rece in the 13 LLGs namely Ntunda, Kasawo, Kyan Kimenyedde, Nama, M Ntenjeru, Nakisunga, N
Non Standard Outputs:	N/A	N/A
General Staff Salaries		
Wage Rec't:	1,202,539	
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,202,539	

No. of students enrolled in USE

16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at

16864 (16864 pupils en program in all the 13 L

Vote: 542 Mul	kono District	2015/16 Qu
Workplan Performanc	e in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expen Q uarter (Description an
6. Education		
Total	722,4	488
3. Capital Purchases		
Output: Classroom construction and re	ehabilitation	
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be construc at Kojja SSS in Ntenjeru S/C)	ted 1 (1 block with 4 class Kojja SSS in Ntenjeru S
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	51,6	584
Donor Dev't:		
Total	51,0	584
Function: Education & Sports Manageme	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	ces	

All staff at the district le

salaries, office stationer

procured, support super

of all government aided

LLGs conducted.

Non Standard Outputs:All staff at the district level paid their
salaries, office stationery and equipments
procured, support supervision and inspection
of all government aided shcools in the 13
LLGs conducted.General Staff Salaries

Welfare and Entertainment Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs Electricity

Vote: 542 Mukono District 2015/16 Qu			
Workplan Performanc	Workplan Performance in Quarter		
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and	
6. Education	36,735		
Output: Monitoring and Supervision of			
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	
No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private a secondary schools inspo of Mukono)	
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspec LLGs)	
No. of inspection reports provided to Council	1 (1 inspection reports on school status provided to council by the DEOs office)	1 (1 inspection reports of provided to council by the second seco	
Non Standard Outputs:	N/A	N/A	
Welfare and Entertainment			
Printing, Stationery, Photocopying and B	inding		
Travel inland			
Wage Rec't:			
Non Wage Rec't:	16,194		
Domestic Dev't:			
Donor Dev't:			
Total	16,194		

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

Vote: 542 Mul	kono District 20	015/16 Qu
Workplan Performanc	e in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Exper Q uarter (Description an
7a. Roads and Enginee	ring	
Bank Charges and other Bank related co	e e	
Electricity		
Travel inland		
Maintenance - Vehicles		
Wage Rec't:	20,536	
Non Wage Rec't:	2,500	
Domestic Dev't:		
Donor Dev't:		
Total	23,036	
Output: Community Access Road Main No of bottle necks removed from CARs	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties maintained.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenan	nce	
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	27,253	
Donor Dev't:	0	
Total	27,253	
Output: District Roads Maintainence ((URF)	
No. of bridges maintained	0 (No funds available)	0 (No funds available
Length in Km of District roads periodically maintained	24.75 (24.75 kms of District roads periodically maintained in the District)	29 (29 kms of District maintained in the Dist
Length in Km of District roads	106.75 (106.75 Kms of district roads routinely	106 (106.75 Kms of d

Length in Km of District roads

106.75 (106.75 Kms of district roads routinely maintained in the 13 LLGs)

106 (106.75 Kms of dis maintained in the 13 LI

	kono District	
Workplan Performanc	e in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expen Q uarter (Description an
7a. Roads and Enginee	ring	
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	1 district block under operation and maintenance maintained.	construction of the first Admnistration Block a been fitted for the entire
Maintenance - Civil		
Wage Rec't:		
Non Wage Rec't:	11,2	250
Domestic Dev't:		
Donor Dev't:		
Total	11,7	250
7b. Water		
Function: Rural Water Supply and Sanita	tion	
1. Higher LG Services		
Output: Operation of the District Wate	er Office	
Non Standard Outputs:	All staff salaries paid, wages for contract	All staff salaries paid, v
	staff paid, office staionery and utilities procured.	staff paid, office staione procured.
General Staff Salaries		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Workshops and Seminars		
Electricity		
Travel inland		

Maintenance - Civil

Vote: 542 Mukono District 2015/			
Workplan Performanc	e in Quarter	U	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and	
7b. Water			
quality			
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held with 1 on a quarterly basis)	1 (1 meeting held with 1	
No. of supervision visits during and after construction	12 (2 post construction support 3 post construction support visists to all 13 sub counties, 10 supervision visits during construction and1 quarterly regular data base collection in all the 13 LGGs conducted)	12 (2 post construction s construction support vis counties, 10 supervision construction and1 quar- base collection in all the	
No. of water points tested for quality	13 (13 water points tested for quality in the district in selected sub counties)	0 (No water points tested	
No. of Mandatory Public notices display ed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
Fuel, Lubricants and Oils			
Wage Rec't:			
Non Wage Rec't:	4,361		
Domestic Dev't:			
Donor Dev't:			
Total	4,361		

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

0/ of much water point courses	79 (79% of all rural water point sources	79 (79% of all rural wa
% of rural water point sources	functional under shallow wells in the S/Cs of	functional under shallo
functional (Shallow Wells)	Kimenyedde, Nama, Nakisunga, Mpatta,	Kimenyedde, Nama, Na
	Nitenjeru-Kojja, Kasawo, Seeta-Namuganga,	Ntenjeru-Kojja, Kasawo
	Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta	Ntunda, Nagojje, Nabba
	Namuganga, Mpunge)	Namuganga, Mpunge)
No. of water points rehabilitated	10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta,	10 (10 boreholes rehab counties of Nakisunga,
	Mpunge, Seeta-Namuganga, Kasawo, Ntunda,	Mpatta, Mpunge, Seeta
	Nagojje, Kimenyedde, Kyampisi and Nama.)	Kasawo, Ntunda, Nago
		Kyampisi and Nama.)
% of rural water point sources	98 (98% of the rural water point sources	98 (98% of the rural w

	anned Output and Expenditure for the uarter (Description and Location) 5,767 5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement ca communities followed,
budget items Q 7b. Water Welfare and Entertainment Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Cleaning and Sanitation	uarter (Description and Location) 5,767 5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	Q uarter (Description an Home improvement can communities followed,
Welfare and Entertainment Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Cleaning and Sanitation	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement can communities followed,
Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Cleaning and Sanitation	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement ca communities followed,
Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Cleaning and Sanitation	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement ca communities followed,
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Cleaning and Sanitation	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement ca communities followed,
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: <i>Cleaning and Sanitation</i>	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement can communities followed,
Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: <i>Cleaning and Sanitation</i>	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement can communities followed,
Donor Dev't: Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: <i>Cleaning and Sanitation</i>	5,767 Home improvement campaigns with Community Led Total Sanitation (CLTS)	7 Home improvement ca communities followed,
Total Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Cleaning and Sanitation	Home improvement campaigns with Community Led Total Sanitation (CLTS)	Home improvement can communities followed,
Output: Promotion of Sanitation and Hygiene Non Standard Outputs: <i>Cleaning and Sanitation</i>	Home improvement campaigns with Community Led Total Sanitation (CLTS)	Home improvement can communities followed,
Non Standard Outputs: Cleaning and Sanitation	Home improvement campaigns with Community Led Total Sanitation (CLTS)	communities followed,
-	and sanitation week conducted in the District	S/C and 3 villages in N sanitation week conduc
Wage Rec't:		
Non Wage Rec't:	5,500)
Domestic Dev't:		
Donor Dev't:		
Total	5,500	1
3. Capital Purchases		
Output: Vehicles & Other Transport Equipm	ent	
Non Standard Outputs:	4 vehicles to be maintained at district water office.	N/A
Transport equipment	onice.	

Wage Rec't: Non Wage Rec't:

Vote: 542 Muk	ono District	2015/16 Qu
Workplan Performance	e in Quarter	l
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
7b. Water		
Machinery and equipment		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	112,	742
Donor Dev't:		
Total	112,	742

Additional information required by the sector on quarterly Performance

8. Natural Resources Function: Natural Resources Management 1. Higher LG Services				
Non Standard Outputs:	All staff salaries paid in the department, field actvities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incured	All staff salaries paid in actvities conducted in th management, Forestry 1 Wetland Management a incured		
General Staff Salaries				
Allowances				
Bank Charges and other Bank related costs				
Travel inland				
Fuel, Lubricants and Oils				
Wage Rec't:	30,779			
Non Wage Rec't:	500			
Domestic Dev't:				
Donor Dev't:				
Total	31,278			

Vote: 542 Muk	tono District	2(015/16 Qu
Workplan Performanc	e in Quarter		
Key performance indicators and budget items	Planned Output and Expenditure for Q uarter (Description and Location)		Actual Output and Expend Q uarter (Description and
8. Natural Resources			
Welfare and Entertainment			
Bank Charges and other Bank related cos	ts		
Travel inland			
Fuel, Lubricants and Oils			
Wage Rec't:			
Non Wage Rec't:		6,175	
Domestic Dev't:			
Donor Dev't:			
Total		6,175	
Output: Monitoring and Evaluation of E	Cnvironmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (N/A)		0 (N/a)
Non Standard Outputs:	N/A		N/a
Printing, Stationery, Photocopying and Bi	nding		
Small Office Equipment			
Travel inland			
Fuel, Lubricants and Oils			
Wage Rec't:			
Non Wage Rec't:		2,300	
Domestic Dev't:			
Donor Dev't:			
Total		2,300	

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

budget items Q uarter (Description and Location) Q uarter (Description and Location) 9. Community Based Services 0 Computer supplies and Information Technology (IT) 0 Welfare and Entertainment 0 Printing, Stationery, Photocopying and Binding 0 Bank Charges and other Bank related costs 1 Travel inland 1 Fuel, Lubricants and Oils 1 Maintenance - Civil 1 Maintenance - Vehicles 1 Wage Rec't: 1 Domestic Dev't: 4,151	15/16 Qı	201	Mukono E	ote: 542
budget items Q uarter (Description and Location) Q uarter (Description and Location) 9. Community Based Services Computer supplies and Information Technology (IT) Second S			ormance in Q	orkplan Perform
Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Wage Rec't: 18,273 Non Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domestic Dev't:	Actual Output and Expen Q uarter (Description an	·		• •
Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domostic Dev't: Units (Stationer)			Based Services	Community Base
Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domestic Dev't: United to the security			mation	
Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domestic Dev't: Donor Dev't:				lfare and Entertainment
Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domestic Dev't: Donor Dev't:			pying and Binding	nting, Stationery, Photocopying
Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domestic Dev't: Donor Dev't:			nk related costs	nk Charges and other Bank rel
Maintenance - CivilMaintenance - VehiclesWage Rec't:Non Wage Rec't:Domestic Dev't:Donor Dev't:				wel inland
Maintenance - VehiclesWage Rec't:18,273Non Wage Rec't:4,151Domestic Dev't:Donor Dev't:				el, Lubricants and Oils
Wage Rec't: 18,273 Non Wage Rec't: 4,151 Domestic Dev't: Donor Dev't:				uintenance - Civil
Non Wage Rec't:4,151Domestic Dev't:Donor Dev't:				uintenance - Vehicles
Domestic Dev't: Donor Dev't:		18,273		age Rec't:
Donor Dev't:		4,151		on Wage Rec't:
				omestic Dev't:
				onor Dev't:
<i>Total</i> 22,423		22,423		otal

No. of children settled	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	30 (30 children settled a their parents in the distr Kayunga, Mbale, Sorot Wakiso, Luwero, Masa
Non Standard Outputs:	N/A	N/A
Small Office Equipment		
Subscriptions		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	5,200	
Domestic Dev't:		
Donor Dev't:		
Total	5,200	

Vote: 542 M	ukono District	2015/16 Qu
Workplan Performar	ice in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
9. Community Based	Services	
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	9	970
Total		970
Output: Community Development Se	rvices (HLG)	
No. of Active Community Development Workers	13 (13 active community development work form the 13 LLGS of Koome, Mpatta, Ntenj Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to c out non wage related activies of monitoring backstopped.)	jeru, workers form the 13 Ll Mpatta, Ntenjeru, Mpu Kimenyedde, Nama, Ky carry Ntunda, Namuganga, N
Non Standard Outputs:	Purchase of fuel, tonner, office stationery an imprest.	nd Purchase of fuel, tonner imprest.
Welfare and Entertainment		
Travel inland		
Maintenance - Civil		
Wage Rec't: Non Wage Rec't: Domestic Dev't:	5,9	998
Donor Dev't:		
Total	5,9	998
Output: Adult Learning		
No. FAL Learners Trained	750 (750 FAL learners to be trained in the 1 LLGS of Koome, Mpatta, Mpunge, Ntenjer Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda an Seeta Namuganga. And the 105 FAL instru facilitated.)	ru, LLGS of Koome, Mpa Ntenjeru, Nakisunga, N d Kyampisi, Kimenyedde
Non Standard Outputs:	N/A	N/A

Vote: 542 Muko	no District	20	15/16 Qu
Workplan Performance	in Quarter		
	Planned Output and Expenditure for the Q uarter (Description and Location)		Actual Output and Expend Q uarter (Description and
9. Community Based Serv	vices		
Output: Gender Mainstreaming			
Non Standard Outputs:	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level		N/A
Workshops and Seminars			
Wage Rec't:			
Non Wage Rec't:	1	,375	
Domestic Dev't:			
Donor Dev't:			
Total	1	,375	
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (50 children cases handled and settled b probation and welfare department)	ру	50 (50settled by probat department)
Non Standard Outputs:	Fuel, stationery and imprest		Fuel, stationery and im
Welfare and Entertainment			
Wage Rec't:			
Non Wage Rec't:	1	,455	
Domestic Dev't:			
Donor Dev't:			
Total	1	,455	
Output: Support to Disabled and the Elder	ly		
No. of assisted aids supplied to disabled and elderly community	7 (7 groups of PWDs assisted and supplied support funds to development programs in the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nab Kasawo, Ntunda, Kimenyedde, Kyampisi a Seeeta Namuganga.)	n all obale,	7 (7 groups of PWDs as with support funds to d in all the 13 LLGs of K Mpatta, Ntenjeru, Nago Nakisunga, Nabbale, K Kimenyedde, Kyampisi

Vote: 542 Mul	kono District 2	015/16 Qu
Workplan Performanc	e in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expen Q uarter (Description an
9. Community Based So Donor Dev't:	ervices	
Total	11,32	5
Output: Labour dispute settlement		
Non Standard Outputs:	50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.	N/A
	Employment data collection from 500 workplaces(formal and informal sectors)	
	13 workshops for Reduction of child labour held at plant level.	
Printing, Stationery, Photocopying and B	inding	
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	1,25	0
Domestic Dev i: Donor Dev't:		
Total	1,25	0
Output: Representation on Women's C	ouncils	
No. of women councils supported	1 (1 women council supported at the District level)	1 (1 women council suj level)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	1,40	0
Domestic Dev't:		
Donor Dev't:		
Total	1.40	0

Vote: 542 Muke	ono District 20	15/16 Qu
Workplan Performance	in Quarter	U
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
9. Community Based Ser	rvices	
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	9,273	
Donor Dev't:	0	
Total	9,273	

Additional information required by the sector on quarterly Performance

10	Dlawaina	
10.	Planning	

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.	All staff salaries paid, o office incurred, investme LGMSD, cofunding of I previsits to proposed de
General Staff Salaries		
Printing, Stationery, Photocopying and Binding	5	
Bank Charges and other Bank related costs		
Travel inland		
Wage Rec't:	10,553	
Non Wage Rec't:	3,700	
Domestic Dev't:		
Donor Dev't:		
Total	14,253	
Output: District Planning		

No of Minutes of TPC meetings

3 (3 DTPC meetings conducted in the year with

Vote: 542 Mu	kono District 2	015/16 Qu
Workplan Performand	ce in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expen Q uarter (Description an
10. Planning		
<i>Printing, Stationery, Photocopying and E</i>	Binding	
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Monitoring and Evaluation of		
		Monitoring visits for p by the District and LL projects and PAF mon monitoring groups.1 o report produced
Output: Monitoring and Evaluation of	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring	Monitoring visits for p by the District and LL projects and PAF mon monitoring groups.1 of
Output: Monitoring and Evaluation of Non Standard Outputs:	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring	Monitoring visits for J by the District and LL projects and PAF mon monitoring groups.1 of
Output: Monitoring and Evaluation of Non Standard Outputs: <i>Allowances</i>	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring	Monitoring visits for p by the District and LL projects and PAF mon monitoring groups.1 o report produced
Output: Monitoring and Evaluation of Non Standard Outputs: Allowances Wage Rec't:	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced	Monitoring visits for p by the District and LL projects and PAF mon monitoring groups.1 o report produced
Output: Monitoring and Evaluation of Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't:	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced	Monitoring visits for by the District and LL projects and PAF mon monitoring groups.1 report produced
Output: Monitoring and Evaluation of Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't:	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced	Monitoring visits for by the District and LL projects and PAF mon monitoring groups.1 report produced
Output: Monitoring and Evaluation of Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Sector plans Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced 1,450	Monitoring visits for j by the District and LL projects and PAF mon monitoring groups.1 report produced

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

LGMSD Projects under i.e. Completion of Kisog retention, Roofing and C classroom block at Kass S/C and fuel saving stor

Vote: 542 Mukono District 2015/16 Qu						
Workplan Performance in Quarter						
Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and				
11. Internal Audit						
Function: Internal Audit Services						
1. Higher LG Services						
Output: Management of Internal Audi	t Office					
Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	all staff salaries paid in computers serviced and and internal audit of all LGMSD program in all				
General Staff Salaries						
Medical expenses (To employees)						
Computer supplies and Information Technology (IT)						
Electricity						
Travel inland						
Fuel, Lubricants and Oils						
Wage Rec't:	15,180					
Non Wage Rec't:	2,763					
Domestic Dev't:						
Donor Dev't:						
Total	17,943					
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	15/04/2015 (Submission of Q3 audit report)	15/4/2016 (submission internal audit report to and the internal Auditor				
No. of Internal Department Audits	1 (1 internal audit departmental reports carried out in the district)	d 1 (1 internal audit depar prepared and submitted and Internal Auditor ge in the LGPAC)				
Non Standard Outputs:	N/A	NA				

Vote: 542Mukono District2015/16 QuWork plan Performance in QuarteruKey performance indicators andPlanned Output and Expenditure for theActual Output and Expenditure for the

budget items	Q uarter (Description and Location)	Q uarter (Description and

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,720,282
Non Wage Rec't:	2,628,570
Domestic Dev't:	1,068,211
Donor Dev't:	
Total	8,743,315

Vote: 542 Mukono District 2015/16 Qu

Cumulative Department Workplan Performance

Key Performance	Planned output and	Cumulative achievement &	% Performance
indicators	expenditure for the FY (Q ty,	expenditure by end of current	(Cumulative / Planned)
	Desc. & Location)	quarter (Q ty, Desc. & Location)	for quantitative outputs

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

US

2015/16 Qu Vote: 542 Mukono District

Cumulative Department Workplan Performance

Key Performance	Planned output and	Cumulative achievement &	% Performance
indicators	expenditure for the FY (Q ty,	expenditure by end of current	(Cumulative / Planned)
	Desc. & Location)	quarter (Q ty, Desc. & Location)	for quantitative outputs

US

1a. Administration

Non Standard Outputs: Payment of Staff salaries and All staff salaries paid, 13 LLGs wages, 13 LLGs progs programs monitored and monitored & supervised, 2) supervised, local revenue LLGs staffs supported and mobilisation done, primary mentored, 3) Local revenue and secondary schools monitored in all the 13 LLGs, mobilised, 4) 43 Hus+4HSD Staff inspecte &,H/W National days celebrated, 7) Mentored, 4) District roads Board Of Survery conducted, 8) GOU projects and water sector activities inspected, 5) P/S& secondary commissioned, 9) Bi-A schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects,11) Work plans and accountabilities prepared and submitted,12) Departmental Activities coordinated,13) Staff Appraised, 14) Legal costs undertaken, 15) Vechicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expense paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored,22) Security meetings conducted,23) Contribution to Autonomous institution conducted,24) Bulungi bwansi Activities conducted,25) Delegetes

100 Date

Vote: 542 Mukono District 2015/16 Qu								
Cumulative Department Workplan Performance US								
indicators e	Planned output and expenditure for the FY (Q ty, Desc. & Location)		Cumulative achi expenditure by o quarter (Q ty, D	end of current	`	Planned)		
1a. Administrat	ion							
Expenditure								
211101 General Staff Salarie	<i>2S</i>	881,974		661,002		74.9		
211103 Allowances		2,700		638		23.6		
221009 Welfare and Enterta	inment	30,000		6,760		22.5		
221011 Printing, Stationery,		8,500		1,375		16.2		
Photocopying and Binding 221014 Bank Charges and o related costs	ther Bank	1,500		451		30.1		
221017 Subscriptions		10,000		6,000		60.0		
223001 Property Expenses		316,701		397,543		125.5		
223004 Guard and Security	services	2,800		1,050		37.5		
223005 Electricity		2,000		1,000		50.0		
223006 Water		1,500		418		27.9		
225001 Consultancy Service term	es- Short	50,000		46,000		92.0		
227001 Travel inland		48,717		7,711		15.8		
227004 Fuel, Lubricants and	l Oils	15,000		5,676		37.8		
228003 Maintenance – Mac Equipment & Furniture	hinery,	4,000		495		12.4		
	Wage Rec't:	881,974	Wage Rec't:	661,002	Wage Rec't:	74.9		
Non	Wage Rec't:	229,806	Non Wage Rec't:	77,585	Non Wage Rec't:	33.8		
Doi	nestic Dev't:	290,812	Domestic Dev't:	397,533	Domestic Dev't:	136.7		
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0		
	Total	1,402,592	Total	1,136,119	Total	81.0		

Output: Human Resource Management Services

Non Standard Outputs:

Pay roll management
conducted. (2) Ministry and
District activities coordinated,
3) staff appraised, 4) Office
equipment procured,5) Career

Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4) Office equipment procured,5) Career 0

Vote: 54		ono Distr			015/16	<u> </u>
Cumulative Department WoKey Performance indicatorsPlanned output and expenditure for the FY (Desc. & Location)		nd the FY (Q ty,	Cumulative achievement &		, í	
1a. Administra	ation					
211103 Allowances		100,090		75,000		74.9
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
N	on Wage Rec't:	120,603	Non Wage Rec't:	75,000	Non Wage Rec't:	62.2
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	120,603	Total	75,000	Total	62.2
Output: Capacity Bu	ilding for HLG					
Availability and implementation of LG capacity building policy and plan	YES (1 Capaci Policy and Pla the District hea	n developed at	Yes (1 capacity policy and plan implemented at headquarters)	available and		#Error
No. (and type) of capacity building sessions undertaken	5 (Gender mai Family plannir Environment n O&M for SMC	ng, HIV/AIDS, nainstreaming,	2 (Gender mair Family planning Environment m O&M for SMCs	g, HIV/AIDS, ainstreaming,		40.00
Non Standard Outputs:	Mentoring staf CB impact and assessment 13 (Kasawo, Kim Namuganga, K Nakisunga, Na Nagojje, Koor	needs LLGs enyedde, Seet Lyampisi, ma, Ntunda,				
Expenditure						
221003 Staff Training		27,959		17,650		63.1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0
L	Domestic Dev't:	27,959	Domestic Dev't:	17,650	Domestic Dev't:	63.1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	27,959	Total	17,650	Total	63.1

Output: Supervision of Sub County programme implementation

Cumulative E)epartment	Work	plan Perforn	nance		US	
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)		expenditure by end	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs	
1a. Administr	ation						
נ	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	6,090	Total	1,010	Total	16.69	
Output: Records Ma	anagement Services						
					0		
	records and Dat Registry up date serviced and repaired,Inform communication stationary procu	ed,computer nation and n dissem inated	records and Data Registry up dated serviced and rep d,	d,computer	1		
Expenditure							
221009 Welfare and Ente	ertainment	3,000		3,300		110.0	
221011 Printing, Statione Photocopying and Bindin		1,000		432		43.2	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
Л	Non Wage Rec't:	5,850	Non Wage Rec't:	3,732	Non Wage Rec't:	63.8	
į	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	5,850	Total	3,732	Total	63.8%	
Confirmation	by Head of D	epartme	nt				
				Sign &	& Stamp :		
Name :							

2. Finance

Eurotion: Financial Managamant and Accountability (IC)

227001 Travel inland

Vote: 542Mukono District2015/16 QuCumulative Department Workplan Performance				
2. Finance			•	
	Preparation reports and progressive MOFPED	reports to the Board of Survey and report		
	- Monitor a of the Distr	ll Finance activities ict.		
	department	ationery for the and for Revenue ceipts, licences, c.)		
Non Standard Outputs:		nd annual reports	quarterly and annual reports prepared and submitted	
Expenditure				
211101 General Staff Salaries		111,372	83,529	75.0
213001 Medical expenses (To employees) 221002 Workshops and Seminars		1,000	470	47.0
		1,000	1,500	150.0
221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment		7,000	5,150	73.6
		24,000	18,185	75.8
221011 Printing, Stationery,		24,000 55,000	29,637	53.9
Photocopying and Binding				
221012 Small Office Equipment 221014 Bank Charges and other Bank		3,000 10,000	1,656 4,494	55.2 44.9
related costs		10,000	4,474	44.9
223001 Property Expenses		2,100	1,500	71.4
223006 Water		1,000	525	52.5

95,700

33.3

31,905

Vote: 54	2 Mukono Distri	ct 20	15/16 Qu			
Cumulative Department Workplan Performance						
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs			
2. Finance						
Output: Revenue Ma	nagement and Collection Services	3				
Value of LG service tax collection	378500 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimeny edde, koome,ntunda, mpatta, mpunge ky ampisi, Nabbale, seeta Namuganga and kasawo sub counties. The District anticipates to collect 88,000,000 of LST from civila servants. And disbuse it to the respective llgs were the civil servants reside.)	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimeny edde, koome,ntunda, mpatta, mpunge ky ampisi, Nabbale, seeta Namuganga and kasawo sub counties. The District anticipates to collect 22,000,000 of LST from civila servants. And disbuse it to the respective llgs were the civil servants reside.)	25.00			
Value of Other Local Revenue Collections	245000 (collect local revenue of upto 451,459,000 as below: '000's land fees 178,000 other fees 6,500 application fees 8,000 property rates fees 5,000 35% remittances 226,959 registration fees 2,000 forestry revenue 25,000)	61250 (collected local revenue of shs.234,607)	25.00			
Value of Hotel Tax	4 (collect LHT of shs 4 400 000 and is collected	1 (collect LHT of shs 4 400 000 and is collected	25.00			

Value of Hotel Tax	4 (collect LHT of	1 (collect LHT of		
Collected	shs.4,400,000 and is collected	shs.4,400,000 and is collected		
	by the llgs especially koome sub county.)	by the llgs especially koome sub county.)		
Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation Procure	Procure stationery for revenue collection which include recients		

2		20	15/16	6 Qu
nce	rman	e		US
curre	ievement end of cu Desc. & I	rent	% Performance (Cumulative / Planned) n) for quantitative outputs	
			-	
0 8,925	38		Wage Rec't: on Wage Rec't:	0.0 24.1
0,725	50,		Om wage Ree i: Domestic Dev't:	0.0
0		•	Donor Dev't:	0.0
8,925	38,	25	Total	
ual a at the	y ing of th aft annua Council at quarters.)	a		#Error
	dget laid l st March 2			#Error
	lan prese ssed and j			
750		50		18.8
1,600	1,	00		20.0
400		00		11.2
3,002	3,	02		13.6
2,500	2,	00		100.0
0		0	Wage Rec't:	0.0
8,252	8,	52 No	on Wage Rec't:	19.6
0		0 D	Domestic Dev't:	0.0
0		0	Donor Dev't:	0.0
8,	8,	2	252 N 0 L	252 Non Wage Rec't:0 Domestic Dev't:

Total 10 (

Total 42.075 Total 9.252

Vote: 54	2 Muko	ono Dist	rict	2	015/16	Qı
Cumulative D	epartmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by er quarter (Q ty, De	nd of curren		Planned)
2. Finance			•		•	
Non Standard Outputs:	4 quarterly fina 12 monthly rep one annual rep the District cou line ministries. - Respond to au (4) for internal Auditor genera any other quer	oorts produced ort submitted ncil and to the idit queries audit and one l report and	 d, 12 monthly reported in the District counciliate ministries. Respond to audition (4) for internal and Auditor general 	orts produce ort submitted neil and to th dit queries udit and one report and a	d, to e	
Expenditure						
221009 Welfare and Enter	rtainment	7,500		2,500		33.3
221011 Printing, Stationer Photocopying and Binding	-	5,000		2,242		44.8
227001 Travel inland		5,000		650		13.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ne	on Wage Rec't:	21,000	Non Wage Rec't:	5,392	Non Wage Rec't:	25.7
Ľ	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	21,000	Total	5,392	Total	25.7
Output: LG Accounti	ing Services					
Date for submitting	30/09/2016 (1 f	inal accounts	30/4/2016 (half	vear financi	ial	#Error

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presention of financial statements and proper book	statements prepared and submitted to the Accountant General.)	#Err
Non Standard Outputs:	keeping skill.) Final statements prepared and in place proper books of accounts mantained. Ledgers and abstracts	half year financial statements prepared and submitted to the Accountant General. proper books of accounts mantained.	

Vote: 54	2 Mukc	ono Distr	rict	20	015/16	Qı
Cumulative D	epartmen	t Workj	plan Perform	mance		US
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)		ce Planned) ⁄e outputs
2. Finance			1		•	
221011 Printing, Stationer Photocopying and Binding		10,000		7,325		73.3
221012 Small Office Equip	0	3,500		700		20.0
221017 Subscriptions		0		21,710		N
227001 Travel inland		20,500		5,991		29.2
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
N	lon Wage Rec't:	59,200	Non Wage Rec't:	43,811	Non Wage Rec't:	74.0
Γ	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	59,200	Total	43,811	Total	74.0
Confirmation b	by Head of D	epartmei	nt			
Name :				Sign &	& Stamp :	
Title :				Date		
3. Statutory Bo Function: Local Statutory						

1. Higher LG Services

Output: LG Council Adminstration services

			0
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, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.	
Expenditure			
211101 General Staff Salarie	es 231,452	173,730	75.1
211102 /// 102 201		72 (20	70.0

Vote: 54	2 Muk	ono Dist	trict	2	015/16	Qu	
Cumulative D	epartmer	nt Work	plan Perfor	rmance		US	
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)		, expenditure by	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)		% Performance (Cumulative / Planned) n) for quantitative outputs	
3. Statutory Bo	odies						
221014 Bank Charges and related costs	l other Bank	2,500		118		4.7	
227001 Travel inland		80,500		37,796		47.0	
227004 Fuel, Lubricants a	nd Oils	15,200		3,400		22.4	
228002 Maintenance - Ve	hicles	12,000		5,540		46.2	
	Wage Rec't:	231,452	Wage Rec't:	173,730	Wage Rec't:	75.1	
No	on Wage Rec't:	3,066,874	Non Wage Rec't:	2,298,844	Non Wage Rec't:	75.0	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	3,298,326	Total	2,472,574	Total	75.09	

Output: LG procurement management services

Domestic Dev't

					0)
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.		to held and contract competent contract 500 prequalified and service prov Selection comm bidding of contracts to Contracts and av	held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done.		
Expenditure						
211103 Allowances		2,500		867		34.7
221008 Computer supplies of Information Technology (11		2,000		1,650		82.5
221011 Printing, Stationery Photocopying and Binding		2,500		2,683		107.3
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Nor	n Wage Rec't:	7,000	Non Wage Rec't:	5,200	Non Wage Rec't:	74.3

Domestic Dev't: 0 Domestic Dev't:

0.0

Vote: 54	2 Mukc	ono Dist	rict	20	015/16	Qu
Cumulative D)epartmen [*]	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)		Cumulative achiev expenditure by en quarter (Q ty, De	nd of current	% Performance (Cumulative / Planned) n) for quantitative output	
3. Statutory B	odies					
Non Standard Outputs: Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal form for staff evaluated.		probation confir	paid, staff on rmed into appraisal form	15		
Expenditure						I
211101 General Staff Sale	aries	24,523		18,252		74.4
211103 Allowances		15,000		5,184		34.6
221001 Advertising and F Relations	<i>`ublic</i>	2,700		1,125		41.7
221004 Recruitment Expe	enses	34,153		27,675		81.0
221008 Computer supplie Information Technology ((IT)	2,000		900		45.0
221009 Welfare and Ente		2,000		40		2.0
221010 Special Meals and	d Drinks	2,500		869		34.8
	Wage Rec't:	24,523	Wage Rec't:	18,252	Wage Rec't:	74.4
λ	Non Wage Rec't:	70,191	Non Wage Rec't:	35,793	Non Wage Rec't:	51.0
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	94,714	Total	54,045	Total	57.1%
Output: LG Land ma	inagement services	\$				
No. of Land board meetings	4 (4 Land board meetings conducted at District Headquarters.)		3 (3Land board meeting conducted at District Headquarters.)		75	5.00
No. of land applications (registration, renewal, lease extensions) cleared	forms cleared a	at District	750 (750 land application forms cleared at District headquarters.)		75	5.00
Non Standard Outputs:	N/A		N/A			

. . . .

Expenditure

211102 411

27(0

00 0

Vote: 54	2 Muko	ono Dist	rict	2	015/16	Qu
Cumulative D	epartment	t Work	plan Perforr	nance		US
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)		Cumulative achiev expenditure by en quarter (Q ty, De	d of current		Planned)
3. Statutory Be	odies					
L	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	5,200	Total	65.0
Output: LG Financia	l Accountability					
No. of LG PAC reports discussed by Council	4 (4 LGPAC re and handled by district headqua	council at	ed 3 (3 LGPAC rep and handled by district headquar	council at	ed	75.00
No.of Auditor Generals queries reviewed per LC	4 (4 Auditor ge reviewwd by th district headqua responses mad executive)	ne DPAC at arters and	s 1 (1 Auditor gen reviewwd by the district headquan responses made executive)	e DPAC at ters and	es .	25.00
Non Standard Outputs:	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.		and 1 field visit	8 PAC meetings conducted and 1 field visit carried out and 1 report made and in place		
Expenditure						
211103 Allowances		4,600		3,400		73.9
221010 Special Meals and	d Drinks	2,000		330		16.5
221011 Printing, Stationer Photocopying and Binding		2,500		850		34.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
N	on Wage Rec't:	11,100	Non Wage Rec't:	4,580	Non Wage Rec't:	41.3
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	11,100	Total	4,580	Total	41.3

Output: LG Political and executive oversight

Non Standard	Outputs:
--------------	----------

Conducting 4 Quarterly Monitoring and reports by 3 monitorings done by DEC and reports in place, and

Cumulative I	Departmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by er quarter (Q ty, De	nd of current	% Performance (Cumulative / Pl n) for quantitative	lanned)
3. Statutory B	odies					
211104 Statutory salaries	S	96,408		72,306		75.0
221009 Welfare and Ente	ertainment	18,500		4,600		24.9
221011 Printing, Statione Photocopying and Bindin		1,000		250		25.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Λ	Non Wage Rec't:	189,381	Non Wage Rec't:	106,786	Non Wage Rec't:	56.4
	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	189,381	Total	106,786	Total	56.49
		*		100,700		
Output: Standing Co	ommittees Services 36 sectoral cor meetings held	mmittee in a year at	24sectoral com meetings held in	mittee n a quarter at	0	
Non Standard Outputs:	ommittees Services 36 sectoral cor	mmittee in a year at	24sectoral com	mittee n a quarter at		
	ommittees Services 36 sectoral cor meetings held	mmittee in a year at	24sectoral com meetings held in	mittee n a quarter at		6.9
Non Standard Outputs: Expenditure	ommittees Services 36 sectoral cor meetings held	mmittee in a year at arters.	24sectoral com meetings held in	mittee n a quarter at irters.		
Non Standard Outputs: Expenditure 211103 Allowances	ommittees Services 36 sectoral cor meetings held district headqu	mmittee in a year at arters.	24sectoral com meetings held i district headqua	mittee n a quarter at irters. 1,402 0	0	6.9
Non Standard Outputs: Expenditure 211103 Allowances	ommittees Services 36 sectoral cor meetings held district headqu Wage Rec't:	mmittee in a year at larters. 20,450	24sectoral com meetings held in district headqua Wage Rec't:	mittee n a quarter at irters. 1,402 0	0 Wage Rec't:	6.9 0.0
Non Standard Outputs: Expenditure 211103 Allowances	ommittees Services 36 sectoral cor meetings held district headqu Wage Rec't: Non Wage Rec't:	mmittee in a year at larters. 20,450	24sectoral com meetings held in district headqua Wage Rec't: Non Wage Rec't:	mittee n a quarter at arters. 1,402 0 1,402	0 Wage Rec't: Non Wage Rec't:	6.9 0.0 4.5
Non Standard Outputs: Expenditure 211103 Allowances	ommittees Services 36 sectoral cor meetings held district headqu Wage Rec't: Non Wage Rec't: Domestic Dev't:	mmittee in a year at larters. 20,450	24sectoral com meetings held it district headqua Wage Rec't: Non Wage Rec't: Domestic Dev't:	mittee n a quarter at arters. 1,402 0 1,402 0	0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	6.9 0.0 4.5 0.0
Non Standard Outputs: Expenditure 211103 Allowances	ommittees Services 36 sectoral cor meetings held district headqu Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	mmittee in a y ear at arters. 20,450 31,250 31,250	24sectoral com meetings held in district headqua Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	mittee n a quarter at irters. 1,402 0 1,402 0 0	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	6.9 0.0 4.5 0.0 0.0
Non Standard Outputs: Expenditure 211103 Allowances	ommittees Services 36 sectoral cor meetings held district headqu Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	mmittee in a year at arters. 20,450 31,250 31,250 Departme	24sectoral com meetings held it district headqua Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total nt	mittee n a quarter at arters. 1,402 0 1,402 0 0 1,402 0 1,402	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	6.9 0.0 4.5 0.0 0.0 4.5

4. Production and Marketing

Vote: 542 Mukono District 2015/16 Qu							
Cumulative D	Departmen	t Work	plan Perfor	mance		US	
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by e quarter (Q ty, D	nd of current		Planned)	
4. Production	and Mark	eting					
Non Standard Outputs:	Salaries paid to production. C mobilised into production and all. Allowance and disrict offi /councillors, So technical back monitoring dor statistics data g SACCOs and w promoted. Hun activivites sup	fom munities profitable I prosperity for s paid to staff cials upervision, stopping and ne. Agriculture generated. value addition mid tropics	all. Allowances and disrict offic /councillors, Su technical backs	ommunities profitable prosperity fo s paid to staff cials pervision, stopping and			
Expenditure	ueuvivies supj	sortea.					
211101 General Staff Sal	aries	288,457		219,342		76.0	
221002 Workshops and S	<i>Seminars</i>	5,000		2,500		50.0	
221009 Welfare and Ente	ertainment	10,867		2,760		25.4	
221011 Printing, Statione	ry,	2,000		1,050		52.5	
Photocopying and Bindin 221014 Bank Charges an related costs	-	1,700		261		15.3	
224001 Medical and Agr supplies	icultural	3,723		1,500		40.3	
227001 Travel inland		80,316		20,023		24.9	
227004 Fuel, Lubricants		24,120		15,719		65.2	
228002 Maintenance - Vo 321414 Conditional trans, Extension		12,200 0		4,316 117,832		35.4 N/	
	Wage Rec't:	288,457	Wage Rec't:	219,342	Wage Rec't:	76.0	
Ν	lon Wage Rec't:	123,676	Non Wage Rec't:	165,960	Non Wage Rec't:	134.2	
	Domestic Dev't:	·	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	37,000	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	449,133	Total	385,302	Total	85.89	

Vote: 54	12 Mukc	ono Dist	rict	2	015/16	Qu
Cumulative I	Department	t Work	plan Perforn	nance		US
Key Performance indicators	Planned output an expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, Des	d of current		Planned)
4. Production Non Standard Outputs:	ky ampisi, Seeta namuganga,Na ntenjeru,goma, kimeny edde.4 surveillance sur conducted ; im of BBW control supervised; inp inspected; quar control movem materials institu	a- agojje, , and Pest/disease rveys plementation l by-laws put dealers rantines to nent of plant	ky ampisi, Seeta- namuganga,Nag ntenjeru,goma, a kimeny edde.4 P surveillance surv conducted ; imp BBW control by- supervised; inpu inspected; quara control moveme materials institut N/A	sojje, and est/disease veys lementation laws at dealers antines to ent of plant	of	
Expenditure						
227001 Travel inland		5,000		6,932		138.6
	Wage Rec't: Non Wage Rec't: Domestic Dev't:	15,000	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 6,932 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0 46.2 0.0
	Donor Dev't: Total	15,000	Donor Dev't: Total	0 6,932	Donor Dev't: Total	0.0 46.2
Output: LivestockH	lealth and Marketin	g				
No. of livestock by type undertaken in the slaughter slabs	e 3272648 (cattle T/C Kyampisis Nakifuma, Kim	s/c 208	2172648 (217264 slaughtered in th		(56.39

No of livestock by types 0 (N/A)

208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo

Municipal Division 416 Kiko Central Municipal Division. 416 Ky etume Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at

S/C, 416 Seeta Goma

bright chicken)

0 (N/A)

0

Cumulative I	Denartment	Work	nlan Perforr	nance		US
Key Performance indicators	Planned output ar expenditure for t Desc. & Location	nd he FY (Q ty,	Cumulative achiev	vement & d of current	[×]	ce Planned)
4. Production	and Marke	ting	•			
	Wage Rec't:	_	Wage Rec't:	0	Wage Rec't:	0.0
1	Non Wage Rec't:	16,000	Non Wage Rec't:	2,668	Non Wage Rec't:	16.7
	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	16,000	Total	2,668	Total	16.7
Output: Fisheries re	gulation					
Quantity of fish harvested	195000 (BMUs illegal fishing; s Landing sites up export quality)	selected	illegal fishing; se	elected		5.00
No. of fish ponds stocke					.()0
No. of fish ponds construsted and maintained	2 (2 fish ponds t constructed in th of Nagojje and	he sub countie	0 (N/A) es		.0	00
Non Standard Outputs: <i>Expenditure</i>	N/A		N/A			
227004 Fuel, Lubricants	and Oils	7,000		2,396		34.2
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
1	Non Wage Rec't:	15,500	Non Wage Rec't:	2,396	Non Wage Rec't:	15.5
	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	15,500	Total	2,396	Total	15.5

No. of parishes	8 (one parish in each sub-	6 (one parish in each sub-	75.00
receiving anti-vermin	county in the sub-counties of	county in the sub-counties of	
services	Nagojje, Ntunda,	Nagojje, Ntunda,	
	Kimenyedde, Mpatta, Koome	Kimenyedde, Mpatta, Koome	
	and Mpunge)	and Mpunge)	
Number of anti vermin	8 (8 vermin operations	6 (vermin operations	75.00

oparata)

Vote: 54	2 Mukc	ono Dist	rict	2	015/16	Qu
Cumulative D)epartment	t Work	plan Perforr	nance		US
Key Performance indicators	Planned output ar expenditure for t Desc. & Location	the FY (Q ty,	Cumulative achiev expenditure by end quarter (Q ty, Des	d of current		/ Planned)
4. Production	and Marke	eting				
	Wage Rec't:	_	Wage Rec't:	0	Wage Rec't:	0.0
N	Non Wage Rec't:	4,750	Non Wage Rec't:	1,500	Non Wage Rec't:	31.6
Ι	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	4,750	Total	1,500	Total	31.69
Output: Tsetse vecto	or control and com	mercial insec	ts farm promotion			
No. of tsetse traps deploy ed and maintained	2000 (200 Tse t and deployed a 2200 traps mair respective 6 LL Mpatta, Mpunge Nagojje and Nt collected on tse	and maintaine ntained in the LGs of Ntenjr ge, Koome, tunda; Data	ed. and deployed an 2200 traps maint	nd maintaine ttained in the Gs of Ntenjru e, Koome, unda; Data	ed.	75.00
Non Standard Outputs: <i>Expenditure</i>	N/A		N/A			
213002 Incapacity, death funeral expenses	benefits and	2,000		750		37.5
227004 Fuel, Lubricants a	and Oils	2,000		1,520		76.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ν	Non Wage Rec't:	10,500	Non Wage Rec't:	2,270	Non Wage Rec't:	21.6
Ι	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	10,500	Total	2,270	Total	21.6%
Function: District Comm	iercial Services					
1. Higher LG Service	25					
Output: Trade Devel	lopment and Promo	tion Service	s			
No of businesses issued with trade licenses	12000 (12000 re businesses issue licences and pe	ed with trading	0 (N/A) ng			.00

Vote: 54	2 Muko	no Distr	ict	20	015/16	Qu
Cumulative E	Department	t Workp	lan Perform	nance		US
Key Performance indicators	Planned output an expenditure for t Desc. & Location	he FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, De	d of current	% Performar (Cumulative / n) for quantitativ	Planned)
4. Production	and Marke	ting			•	
No of awareness radio shows participated in	4 (1 quarterly r held and particp Dunamis.)			io with suppor		75.00
Non Standard Outputs:	N/A		payment for LR the district Distr	-		
Expenditure						
227001 Travel inland		3,000		14,620		487.3
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ν	lon Wage Rec't:	4,000	Non Wage Rec't:	14,620	Non Wage Rec't:	365.5
i i	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	4,000	Total	14,620	Total	365.5
Confirmation	by Head of D	epartmen	It			
Name :			·····	Sign &	Stamp :	
Title :				Date		
5. Health						
Function: Primary Heal	thcare					
1. Higher LG Service	25					

Non Standard Outputs: All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done. - paid staff salaries, carried out supervision and monitring of all lower health centres, and mass immunisation.

Vote: 54	2 Mukono Distri	ct 20	15/16 Qu
Cumulative E	Department Workp	lan Performance	US.
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs

5. Health

Total	3,044,973	Total	2,544,018	Total	83.5%
Donor Dev't:	492,677	Donor Dev't:	480,130	Donor Dev't:	97.5
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Non Wage Rec't:	95,992	Non Wage Rec't:	76,543	Non Wage Rec't:	79.7
Wage Rec't:	2,456,304	Wage Rec't:	1,987,344	Wage Rec't:	80.9
211103 Allowances	4,000		500		12.5
211101 General Staff Salaries	2,456,304		1,987,344		80.9
228002 Maintenance - Vehicles	4,500		2,405		53.4
227004 Fuel, Lubricants and Oils	7,769		11,206		144.2
227001 Travel inland	537,327		530,176		98.7
224001 Medical and Agricultural supplies	4,000		1,675		41.9
223006 Water	900		320		35.6
223005 Electricity	1,500		500		33.3
01 110 <i>mm</i>					

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Ky abazaala HC III- 26,441,347, Ky am pisi HC III- 26,441,347, Nabalanga HCIII- 26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII- 26,441,347, Nakifuma HCIII- 26,441,347, Namuganga HCIII-	515825426 (515825426 value of essential medicines and health supples delivered to health units by NMS)	75.00
	26,441,347,Namuganga HCIII- 26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo		

00

Vote: 54	2 Mukono Distr	ict 20	15/16 Qu			
Cumulative Department Workplan Performance						
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs			
5. Health	9,317,696, Ddamba HCII- 9,317,696, Nantabulirwa- 9,317,696, Mbaliga HCII- 9,317,696, Ny anj a HC II- 9,317,696, Katente HCII- 9,317,696, Mwany angiri HC II-9,317,696, Bugoy e HCII- 9,317,696, Kansambwe HCII- 9,317,696, Ky ungu HC II- 9,317,696, Nam asum bi HCII- 9,317,696, Wagala CII- 9,317,696)					
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)	52 (52health facilites reporting no stock out of the 6 tracer drugs.)	115.56			

2015/16 Qu Vote: 542 Mukono District **Cumulative Department Workplan Performance** US **Key Performance** Planned output and Cumulative achievement & % Performance expenditure for the FY (Q ty, expenditure by end of current (Cumulative / Planned) indicators Desc. & Location) quarter (Q ty, Desc. & Location) for quantitative outputs 5. Health Value of health supplies 75.00 687767234 (Budget allocation 515825426 (515825426value and medicines for essential medicines and of health supplies and delivered to health health supplies for FY 2014/15. medicines delivered to health facilities by NMS Kojja HCIV-63,408,164, facilities by NMS) Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Ky ampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347,Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696,

Kiy oola HCII-9,317,696,

9,317,696,Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Katente HCII-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696,Bugoy e HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-

Bulika HCII-

0 217 (O(No.

Vote: 54	12 Mukor	no Disti	rict	20	015/16	Qu
Cumulative I	Department	Work	plan Perforn	nance		US
Key Performance indicators	Planned output an expenditure for th Desc. & Location	he FY (Q ty,	Cumulative achieve expenditure by end quarter (Q ty, Des	d of current	% Performan (Cumulative / I on) for quantitativ	Planned)
5. Health			¥.			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
	Non Wage Rec't:	3,000	Non Wage Rec't:		Non Wage Rec't:	51.5
	Domestic Dev't:		Domestic Dev't:	-	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	3,000	Total	1,545	Total	51.5%
Expenditure 228004 Maintenance – 0	environment ma done by the Dist environment off 13 LLGs Other	strict health	environment man done by the Distr e environment offi 13 LLGs	rict health		N/
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
	Non Wage Rec't:	3,000	Non Wage Rec't:		Non Wage Rec't:	13.3
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	3,000	Total	400	Total	13.3
2. Lower Level Serv Output: NGO Hospi						
No. and proportion of deliveries conducted in NGO hospitals facilities	n caesarian sectio		1074 (1074propo deliveries conduc hospital facilities)	cted in NGO	5	53.70
Number of inpatients that visited the NGO	6800 (The numb who are admitte	-			5	58.44

that visited the NGO
hospital facilitywho are admitted by the
hospital)Number of outpatients
that visited the NGO
hospital facility30000 (Diagonizing the
patients visiting the NGO
Hospital preseribing the

visited the NGO hospital facility) 20729 (20729outpatients visited the NGO hospital facility)

69.10

Vote: 54	2 Muka	ono Dist	rict	2	015/10	6 Q1
Cumulative D	epartmen	t Work	plan Perfor	mance		US
Key Performance indicators					/ Planned)	
5. Health						
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	134,263	Total	130,610	Tota	97.39
Output: NGO Basic I	Healthcare Servic	es (LLS)				
Number of inpatients that visited the NGO Basic health facilities	3000 (NGO he contribute to 4 PNFP outputs	0% of the total	3170 (3170inpa NGO basic hea		the	105.67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Immuni children and re management i health facilities	ecords data n NGO basic	2803 (2803child with pentavaler the NGO basic facilities.)	nt vaccines in		93.43
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveri PNFP health fa contribute 56% PNFP deliverio	acilities of the total	1585 (1585delin conducted in N facilities)		lth	158.50
Number of outpatients that visited the NGO Basic health facilities	40000 (40000) Patients visiting NGO health fa	g OPD of the	46191 (461910) the NGO basic	•		115.48
Non Standard Outputs:	servicing costs fuel for monito supervision.		e servicing costs fuel for monito supervision.		e	
Expenditure						
291002 Transfers to NGOs	5	49,628		88,344		178.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
No	on Wage Rec't:	49,628	Non Wage Rec't:	88,344	Non Wage Rec't:	178.0
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	
	Total	49,628	Total	88,344	Tota	l 178.09

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

%age of approved

95 (95% of staff and posts

95 (95% of all posts approved

100.00

Vote: 542 Mukono District 2015/16 Qu										
Cumulative Department Workplan Performance										
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by e quarter (Q ty, D	nd of current	`	/ Planned)				
5. Health										
Number of outpatients that visited the Govt. health facilities.	380000 (40000 expected to vis health facilities	sit the Gov't	180472 (18047 visisted the gov units)	•	th	47.49				
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 expected to be all governmen from the 13 su	conducted in thealth units	4977 (4977 del conducted in g health units in a	overnment	is)	49.77				
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All village: district have fu The current nu 2615 (1491 fei males) VHT n	inction VHT. Imber stands a males, 1124	99 (99% of all the 13 LLGs w VHTs existing, reporting on qu	rith functional , trained and		100.00				
No. of children immunized with Pentavalent vaccine	20000 (25000) expected to be with pentavale	immunised	8951 (8951 ch immunised wit vaccines)			44.76				
Number of inpatients that visited the Govt. health facilities.	7000 (7000 ex admitted in go facilities.)	•	2804 (2804 inj th visisted the Go facilities)	•	lth	40.06				
Non Standard Outputs:	N/A		N/A							
Expenditure										
263104 Transfers to other (Current)	govt. units	229,380		109,455		47.7				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0				
No	on Wage Rec't:	229,380	Non Wage Rec't:	109,455	Non Wage Rec't:	47.7				
D	<i>Domestic Dev't:</i>		Domestic Dev't:	0	Domestic Dev't:	0.0				
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0				
	Total	229,380	Total	109,455	Total	47.7				

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated No of healthcentres constructed 1 (rehabilitaion of OPD for Namuganga H/C III) 0 (N/AI) 1 (1 OPD rehabilitated at Seeta100.00Namuganga H/C III)00 (N/A)0

Vote: 54	2 Mukono Distri	ict 20	15/16 Qu
Cumulative D	epartment Workp	lan Performance	US
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
5. Health			
	Donor Dev't: Total 23,763	Donor Dev't: 0 Total 16,116	Donor Dev't: 0.0 Total 67.8°
Confirmation l	oy Head of Departmen	t	
Name :		Sign & S	Stamp :
Title :		Date	
6. Education Function: Pre-Primary of	and Primary Education		
1. Higher LG Service	•		
Output: Primary Tea	ching Services		
No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimeny edde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	100.00
No. of qualified primary teachers	 1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.) 	teachers.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

Vote: 54	2 Muka	ono Dist	trict		2	015/16	5 Qı
Cumulative D)epartmen	t Work	plan	Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty	y, expe	•	evement & end of current esc. & Locati	`	/ Planned)
6. Education						-	
2. Lower Level Servic	ces						
Output: Primary Sch	100ls Services UPF	E (LLS)					
No. of pupils sitting PLE	E 9850 (9850 pup in the 187 UPE 13 LLGs)		he pu Ul	•	nately 9850 LE from the 1 1 the 13 LLGs		100.00
No. of Students passing in grade one	· · · ·	4000 (4000 pupils passing in grade one in the 13 LLGs)4000 (4000 pupils pased in grade one in the 13 LLGs)			100.00		
No. of student drop-outs		2261 (2261 estiames based on 3% as per UNICEF findings in			iames based o ICEF findings		100.00
No. of pupils enrolled in UPE	n 75368 (75368 j in Primary sch controlled by I	hools and	Pr	5368 (75368 p rimary schoo ontrolled by L		l in	100.00
Non Standard Outputs: <i>Expenditure</i>	N/A		N	•	-		
263104 Transfers to other (Current)	r govt. units	839,215			699,870		83.4
	Wage Rec't:		W	age Rec't:	0	Wage Rec't:	0.0
λ	Non Wage Rec't:	839,215		age Rec't:	699,870	Non Wage Rec't:	
	Domestic Dev't:			stic Dev't:	0	Domestic Dev't:	
	Donor Dev't:			nor Dev't:	0	Donor Dev't:	0.0
	Total	839,215		Total	699,870	Total	
3. Capital Purchases							
Output: Classroom co	onstruction and re	habilitation					
No. of classrooms constructed in UPE	5 (5 classroom the selected sc LLGS)		13 the		s constructed hools in the 13		20.00
No. of classrooms rehabilitated in UPE	0 (N/A)			(N/A)			0
Non Standard Outputs:	N/A		N	Ά			

F 1.

Vote: 54	Vote: 542 Mukono District 2015/16 Qu										
Cumulative D	epartmer	nt Work	plan Perfor	mance		U_{2}^{s}					
Key Performance indicators	Planned output expenditure for Desc. & Locat	the FY (Q ty,	Cumulative achi expenditure by e quarter (Q ty, D	end of curren	``	/ Planned)					
6. Education			•		•						
Function: Secondary Ed	ucation										
1. Higher LG Service	25										
Output: Secondary T	eaching Services										
No. of students sitting O level	0 (It is handle government)	d by the centra	1 0 (It is handled government)	by the centra	al	0					
No. of students passing O level	e ,	d by the centra	u	l by the centra	al	0					
No. of teaching and non teaching staff paid	this FY in the namely: Seet Ntunda, Kasa Nabbale, Kim Nama, Mpata	ary schools ceive salary in 13 LLGs a Namuganga, wo, Kyampisi, nenyedde,	13 LLGs name Namuganga, 1 Ky ampisi, Na Kimeny edde, Mpunge, Nten	ools teachers in this FY in ely: Seeta Ntunda, Kasay bbale, Nama, Mpata jeru, Nakisun	to the wo, ı,	100.00					
Non Standard Outputs: Expenditure	N/A		N/A								
211101 General Staff Sald	aries	4,810,155		3,510,801		73.0					
	Wage Rec't:	4,810,155	Wage Rec't:	3,510,801	Wage Rec't:	73.0					
N	on Wage Rec't:))	Non Wage Rec't:	0	Non Wage Rec't:	0.0					
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0					
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0					
	Total	4,810,155	Total	3,510,801	Total	73.0					
2. Lower Level Servic	ces										

16864 (16864 pupils enrolled	16864 (16864 pupils enrolled in	100.00
1 0		
e	6	
	in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e.	in USE program in all the 13USE program in all the 13LLGs. Funds are controlled atLLGs. Funds are controlled at

Vote: 54	42 Muke	ono Dist	rict	20	015/16	6 Qu
Cumulative]	Departmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locati	the FY (Q ty,	Cumulative achie expenditure by e quarter (Q ty, D	end of current	% Performa (Cumulative on) for quantitat	/ Planned)
6. Education						
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	2,889,950	Total	1,853,761	Total	64.19
3. Capital Purchase	25					
Output: Classroom	construction and r	ehabilitation				
No. of classrooms rehabilitated in USE	0 (N/A)		0 (N/A)			0
No. of classrooms constructed in USE	`	th 4 classrooms ted at Kojja SS /C)	x	h 4 classrooms Kojja SSS in		100.00
Non Standard Outputs:			N/A			
Expenditure						
231001 Non Residential (Depreciation)	buildings	206,737		128,782		62.3
	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:	206,737	Domestic Dev't:	128,782	Domestic Dev't:	62.3
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	206,737	Total	128,782	Total	62.39

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments	All staff at the district level paid their salaries, office stationery and equipments
	procured, support supervision and inspection of all government aided shcools in	procured, support supervision and inspection of all government aided shcools in the 12 LLCs can deated
	the 13 LLGs conducted.	the 13 LLGs conducted.

Expanditure

0

Vote: 54	2 Muko	ono Dist	trict	2	015/16	Qu
Cumulative D	Departmen	t Work	plan Perfor	mance		US
Key Performance indicators			Cumulative achie expenditure by e quarter (Q ty, D	nd of curren		Planned)
6. Education						
227004 Fuel, Lubricants	and Oils	7,700		17,967		233.3
228004 Maintenance – O	Other	2,500		1,250		50.0
	Wage Rec't:	77,833	Wage Rec't:	58,374	Wage Rec't:	75.0
λ	lon Wage Rec't:	69,108	Non Wage Rec't:	44,655	Non Wage Rec't:	64.6
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

103,029

Total

70.19

Output: Monitoring and Supervision of Primary & secondary Education

146,942

Total

No. of secondary schools inspected in quarter	105 (105 both pr government aid schools inspecte LLGS of Mukon	ed secondary d in the 13	105 (105 both pr government aid schools inspecte LLGS of Mukon	ed secondar d in the 13	y	100.00
No. of tertiary institutions inspected in quarter	0 (N/A)		0 (N/A)			0
No. of inspection reports provided to Council	4 (4 inspection r school status pro council by the D	ovided to	3 (3 inspection r school status pro council by the I	ovided to		75.00
No. of primary schools inspected in quarter	485 (485 school all the 13 LLGs)	-	all the 13 LLGs	-	n	100.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
221009 Welfare and Entertai	inment	9,053		2,430		26.8
221011 Printing, Stationery, Photocopying and Binding		7,300		1,500		20.5
227001 Travel inland		36,491		7,650		21.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non	Wage Rec't:	64,775	Non Wage Rec't:	11,580	Non Wage Rec't:	17.9
Dom	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	
	Total	64,775	Total	11.580	Tota	17.90

Cumulative I	Departmen	t Workp	lan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by en quarter (Q ty, De	nd of current	% Performan (Cumulative / l on) for quantitativ	Planned)
7a. Roads and	l Engineeri	ng			•	
Function: District, Urba	n and Community A	ccess Roads				
1. Higher LG Service	es					
Output: Operation o	f District Roads O	ffice				
Non Standard Outputs:	All staff salarie paid. Office sta utilities paid. Co servicing done	utionery and computer and compound	•	tionery and mputer and compound	0	
F	maintenance d	one.	maintenance do	JIC.		
Expenditure				(1 (00)		
211101 General Staff Sal		82,145		61,608		75.0 41.7
221009 Welfare and Ente		2,400 1,000		1,000 910		91.0
221011 Printing, Statione Photocopying and Bindin	•	1,000		910		91.0
221012 Small Office Equ	ipment	500		550		110.0
221014 Bank Charges an	d other Bank	1,000		554		55.4
related costs 223005 Electricity		2,000		405		20.3
227001 Travel inland		1,600		5,615		350.9
228002 Maintenance - V	ehicles	0		8,481		N
	Wage Rec't:	82,145	Wage Rec't:	61,608	Wage Rec't:	75.0
Ν	lon Wage Rec't:		Non Wage Rec't:	17,515	Non Wage Rec't:	175.1
L	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	92,145	Total	79,123	Total	85.99

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

195 (About 195 km of community access roads in 13 195 (About 195 km of community access roads in 13 100.00

Vote: 54	42 Muka	ono Dist	rict	20	015/16	Qu
Cumulative]	Departmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by e quarter (Q ty, D	nd of current	% Performan (Cumulative / l n) for quantitativ	Planned)
7a. Roads and	d Engineeri	ng				
263312 Conditional tran Maintenance	sfers for Road	109,013		109,013		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:	109,013	Domestic Dev't:	109,013	Domestic Dev't:	100.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	109,013	Total	109,013	Total	100.0

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	98.8 (98.8kms of roads to be periodically mantained under mechanised maintenance i.e. Kigomby a - Seeta - Ssezibwa 14kms, Kabimbiri - Nkoko - Ky abazaala 12kms, Kanaana - Naky eke - Lugujje 8kms, Bumbajja - Nsonga 7.5kms, Lubugumu - Bujijji 10.50kms, Bugereka - Kasawo 21kms, Ky abazaala - Ntonto - Walubira 7.30kms and Bukooza - Kizima - Kikuta 18.50kms in the district.)	56 (56 kms of District roads periodically maintained in the District)	56.68
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Vote: 54	2 Mukono Distri	ct 20	15/16 Qu				
Cumulative Department Workplan Performance							
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs				
7a. Roads and	Engineering						
Length in Km of District roads routinely maintained	 427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - ky abakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km,waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 		97.66				

18.53km, Nakayaga -Kayanja 17.00km, Gavu-

25.33km,Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km,

Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kany ogoga 7.30km, Takkaj unge - Nama 4.10km, Kawututu-Kasokoso-Bulanga 13.60km, Ky abazaala-Kikoma 7.00km, Ky abazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km,

Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke

Kasiiso-Seeta

Vote: 54	2 Muka	ono Dist	rict	2	015/16	Qu
Cumulative I	Departmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by e quarter (Q ty, D	nd of curren		Planned)
7a. Roads and	l Engineeri	ng				
No. of bridges maintained	0 (No funds av	vailable)	0 (No funds av	ailable)	()
Non Standard Outputs:	300 culverts to installed with 4 in the District v district roads.	0 lines installe				
Expenditure						
263312 Conditional trans Maintenance	sfers for Road	802,787		466,702		58.1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0
	Domestic Dev't:	802,787	Domestic Dev't:	466,702	Domestic Dev't:	58.1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	802,787	Total	466,702	Total	58.1
Function: District Engin	neering Services					
1. Higher LG Servic	es					
Output: Buildings M	aintenance					
					()
Non Standard Outputs:	1 district block and maintenan	-		ion Block and been fitted fo	d or	
Expenditure						
228001 Maintenance - C	Tivil	45,000		54,850		121.9
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
1	Non Wage Rec't:	45,000	Non Wage Rec't:	54,850	Non Wage Rec't:	121.9
	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	45,000	Total	54,850	Total	121.9

Vote: 54	2 Muko	ono Dist	trict	2	015/16	6 Qu
Cumulative D	epartmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty	, Cumulative achie expenditure by en quarter (Q ty, De	nd of curren		Planned)
7b. Water			I		•	
Function: Rural Water St	upply and Sanitatio	n				
1. Higher LG Service	S					
Output: Operation of	the District Wate	er Office				
						0
Non Standard Outputs:	All staff salarie for contract sta staionery and u	iff paid, offic	e for contract stat	ff paid, offic	e	
Expenditure						
211101 General Staff Sala	nries	29,096		21,822		75.0
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	11,675		5,646		48.4
221002 Workshops and Se	eminars	0		2,819		Ν
223005 Electricity		1,000		382		38.2
227001 Travel inland		9,610		7,180		74.7
228001 Maintenance - Ci	vil	8,000		4,963		62.0
	Wage Rec't:	29,096	Wage Rec't:	21,822	Wage Rec't:	75.0
N	on Wage Rec't:	13,444	Non Wage Rec't:	8,164	Non Wage Rec't:	60.7
L	Domestic Dev't:	21,285	Domestic Dev't:	12,826	Domestic Dev't:	60.3
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	63,825	Total	42,812	Total	67.1
Output: Supervision,	monitoring and co	ordination				
No. of sources tested for water quality	0 (N/A)		0 (N/A)			0
No. of supervision visits during and after	50 (10 post cor support visists t		16 (16 supervise sub counties of		2	32.00

during and after construction

50 (10 post construction support visists to all 13 sub counties, 4 quarterly regular data base collection in all the 13 LGGs conducted)

sub counties of Ntenjeru, Ntunda, Seeta Namuganga, Nakisunga, Nama, Nagojjee, Mpunge, Nabbale, Mpatta, Kimeny edde, Kasawo and Kyampisi)

Vote: 54	2 Muko	ono Dist	rict	2()15/16	6 Qi
Cumulative D	Departmen	t Work	plan Perforn	nance		U_{s}^{*}
Key Performance indicators	expenditure for the FY (Q ty, e		Cumulative achiev expenditure by en quarter (Q ty, Des	d of current	% Performance (Cumulative / Planned on) for quantitative outpu	
7b. Water			•		•	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings h quarterly basis		a 3 (3 meetings he quarterly basis)	eld with 1 on a		75.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
227004 Fuel, Lubricants d	and Oils	17,442		4,860		27.9
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ν	lon Wage Rec't:	17,442	Non Wage Rec't:	4,860	Non Wage Rec't:	27.9
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	17,442	Total	4,860	Total	27.9
Output: Support for	O&M of district w	ater and san	itation			
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)			0
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No funds all	oacted)	0 (N/A)			0
% of rural water point sources functional (Shallow Wells)	79 (79% of all point sources fu shallow wells in Kimenyedde, I Nakisunga, Mp Kojja, Kasawo Namuganga, N Nabbaale, Kay Namuganga, N	unctional unde n the S/Cs of Nama, atta, Ntenjeru o, Seeta- Itunda,Nagojj rampisi, Seeta	 shallow wells in Kimenyedde, N Nakisunga, Mpat Kojja, Kasawo, Namuganga, Nt 	nctional under the S/Cs of ama, tta, Ntenjeru- Seeta- unda,Nagojje umpisi, Seeta		100.00
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of the point sources fu GFS in the sub Koome and MJ	unctional unde	98 (98% of the r point sources fur GFS in the sub co Koome and Mpu	nctional under ounty of		100.00
	40(40 h archal)	1 1 11 .	d = 10 (10 have hals)	1 1 1 1 1		25.00

25.00

No of water points 40(40 boreholes rehabilitated = 10(10 boreholes rehabilitated)

Cumulative I	Department	t Work	plan Perforr	nance		US
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, De	d of current	· ·	lanned)
7b. Water	•		•			
221009 Welfare and Ente	ertainment	8,316		3,600		43.3
227001 Travel inland		7,550		2,500		33.1
227004 Fuel, Lubricants	and Oils	7,200		4,650		64.6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0
	Domestic Dev't:	23,066	Domestic Dev't:	10,750	Domestic Dev't:	46.6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	23,066	Total	10,750	Total	46.6
Output: Promotion of	of Sanitation and Hy	giene				
					0	
Non Standard Outputs:	Home improve campaigns with Led Total Sanit	n Community	Home improver campaigns 6 tri communities fol	ggered		

Expenditure

	Total	22,000	Total	11,000	Total	50.09
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Non Wage Rec't:	22,000	Non Wage Rec't:	11,000	Non Wage Rec't:	50.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
224004 Cleaning and Sanitation		22,000		11,000		50.0
L	<i>ixpenanare</i>					

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non	Standard	Outputs:
-----	----------	----------

4 vehicles to be maintained at district water office.

and sanitation week conducted

in the District

4 vehicles maintained at district water office.

villages in kyampisi S/C and 3 villages in Nakisunga S/C

sanitation week conducted in

the District

Vote: 54	12 Muko	ono Disti	rict	20	015/16	Qı
Cumulative I)epartmen	t Workj	plan Perfor	mance		U_{s}^{*}
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty,	Cumulative achie expenditure by er quarter (Q ty, De	nd of current	% Performanc (Cumulative / P n) for quantitative	lanned)
7b. Water					•	
Output: Specialised	Machinery and Eq	uipment				
					0	
Non Standard Outputs:	1 set of water	of payment for drilling ridge e at district leve		or the drilling rig	5.	
Expenditure						
231005 Machinery and e	equipment	420,155		380,000		90.4
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ι	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0
	Domestic Dev't:	450,969	Domestic Dev't:	380,000	Domestic Dev't:	84.3
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	450,969	Total	380,000	Total	84.3
Confirmation	by Head of I)epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural Res	sources					
Function: Natural Reso	urces Management					
1. Higher LG Servic	05					

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

department, field actvities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating

Vote: 54	2 Muko	ono Disti	rict	2	015/16	6 Qi
Cumulative D	epartmen	t Work	plan Perfor	mance		US
Key Performance indicators	expenditure for	expenditure for the FY (Q ty,		Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)		nce / Planned) ive outputs
8. Natural Res	ources					
	Wage Rec't:	123,114	Wage Rec't:	92,337	Wage Rec't:	75.0
N	on Wage Rec't:	2,000	Non Wage Rec't:	3,007	Non Wage Rec't:	150.3
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	125,114	Total	95,344	Total	76.2
Output: Tree Plantin	g and Afforestatio)n				
Number of people (Men and Women) participating in tree planting days	2000 (2000 me in tree planting S/counties of K Namuganga, N Kimeny edde) 100 (S/counties	g activities in Lasawo, Mpunge,	g 1500 (500 men tree planting ac S/counties of Ka Namuganga, M Kimeny edde) 75 (S/counties o	tivities in asawo, punge,	in	75.00 75.00
Area (Ha) of trees established (planted and surviving)	Namuganga, K mpunge and 50	Kasawo,	Namuganga, K and 50 schools)	asawo, mpui	ıge	73.00
Non Standard Outputs:	procurement o distribution and also procurem for documetati	l distribution an ent of stationer	ry also procureme	distribution a nt of statione	ery	
Expenditure						
221009 Welfare and Enter	rtainment	2,000		1,511		75.6
221014 Bank Charges and related costs	d other Bank	1,000		106		10.6
227001 Travel inland		5,000		4,785		95.7
227004 Fuel, Lubricants a	and Oils	4,200		5,185		123.5
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
N	on Wage Rec't:	24,700	Non Wage Rec't:	11,587	Non Wage Rec't:	46.9
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	24,700	Total	11,587	Total	46.9

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 54	42 Muko	no Distr	rict	20	15/16	Qu
Cumulative	Department	t Work	olan Perforr	nance		US
Key Performance indicators	Planned output an expenditure for t Desc. & Location	he FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, De	d of current	% Performand (Cumulative / H) for quantitative	Planned)
8. Natural Re	esources				-	
221012 Small Office Eq	uipment	700		680		97.1
227001 Travel inland		5,000		3,124		62.5
227004 Fuel, Lubricant	s and Oils	1,500		905		60.3
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
	Non Wage Rec't:	9,200	Non Wage Rec't:		Non Wage Rec't:	53.4
	Domestic Dev't:	.,	Domestic Dev't:		Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	9,200	Total	4,914	Total	53.4
Name :						
Title :				Date		
9. Community						
1. Higher LG Servi						
Output: Operation	of the Community Ba	aseu Sevices I	Department			
Non Standard Outputs:	All staff salarie monitoring and CDOs in all the and computers stationery proce	supervision of 13 LLGs done serviced and	-	by DCDO in and stationery	0	
Expenditure						
211101 General Staff So	alaries	73,090		54,819		75.0
221008 Computer suppl Information Technology		1,000		500		50.0
221009 Welfare and En		0		8,389		N

Vote: 54	2 Muko	ono Distr	rict	2	015/16	Qu
Cumulative I	Department	t Work	plan Perfori	mance		US
Key Performance indicators	Planned output an expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, De	nd of current		Planned)
9. Communit	y Based Ser	vices				
1	Non Wage Rec't:	16,600	Non Wage Rec't:	24,110	Non Wage Rec't:	145.2
	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	89,690	Total	78,929	Total	88.09
Output: Probation a	nd Welfare Suppor	t				
No. of children settled	120 (120 childr re-united with t the districts of M Kayunga, Mba Busia, Wakiso, Masaka, Southe	their parents in Mukono, le, Soroti, Jinja Luwero,	n united with their districts of Muke	r parents in th ono, Kay unga 'inj a, Busia, o, Masaka,	ne	75.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
221012 Small Office Equ	lipment	1,500		3,250		216.7
221017 Subscriptions		14,999		2,500		16.7
227001 Travel inland		0		1,500		N
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
1	Non Wage Rec't:	20,799	Non Wage Rec't:	7,250	Non Wage Rec't:	34.9
	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	20,799	Total	7,250	Total	34.99

Output: Social Rehabilitation Services

Non Standard Outputs: 4 disability council meetings held at district level, 4 monitorings done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama,

Varannini Varanna NA

1.

0

Vote: 542 Mukono District 2015/16 Qu							
Cumulative E	Department	t Work	plan Perfor	mance		US	
Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)		% Performance (Cumulative / Planned)) for quantitative outputs	
9. Community	v Based Ser	vices					
Domestic Dev't:			Domestic Dev't: 0 I		Domestic Dev't:	Domestic Dev't: 0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	3,880	Total	593	Total	15.39	
Output: Community	Development Servi	ces (HLG)					
No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimeny edde, Nama, Ky ampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activies of monitoring and backstopped.)		the development w 13 LLGS of Ko ga, Ntenjeru, Mpur Kimenyedde, N Kyampisi, Kasa Namuganga, N supervised, faci to carry out nor	13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activies of monitoring and			
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.			Purchase of fuel, tonner, office stationery and imprest.			
Expenditure							
221009 Welfare and Ente	ertainment	12,221		9,000		73.6	
227001 Travel inland		6,170		3,699		60.0	
228001 Maintenance - Civil		1,000		1,000		100.0	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
Non Wage Rec't:		23,991	Non Wage Rec't:	13,699	Non Wage Rec't:	57.1	
Domestic Dev't:			Domestic Dev't:	0	Domestic Dev't:	0.0	
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0	
	Total	23,991	Total	13,699	Total	57.1	

Output: Adult Learning

No. FAL Learners Trained 3000 (3000 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, 1500 (1500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, 50.00

Vote: 54 Cumulative E		t Work	nlan Perforr		015/16	US
Key Performance indicators	Planned output an expenditure for t Desc. & Locatio	nd the FY (Q ty,	Cumulative achiev	vement & d of current		e lanned)
9. Community	y Based Ser	vices	-		-	
221011 Printing, Statione Photocopying and Bindin	-	6,354		4,200		66.1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ν	Non Wage Rec't:	20,770	Non Wage Rec't:	6,800	Non Wage Rec't:	32.7
	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	20,770	Total	6,800	Total	32.7
	shop for 13 CD staff and 7 sect members held	oral committe				
Expenditure						
221002 Workshops and S	Seminars	1,000		2,000		200.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Ν	Non Wage Rec't:	5,500	Non Wage Rec't:	2,000	Non Wage Rec't:	36.4
	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	5,500	Total	2,000	Total	36.4
Output: Children and	d Youth Services					
No. of children cases (Juveniles) handled and settled	200 (200 childr handled and set probation and v department)	ttled by	100 (100 childre handled and sett probation and w department)	led by	50	0.00
Non Standard Outputs:	Fuel, stationery	and imprest	Fuel, stationery	and imprest		
Expenditure	,	r	, · j	1 - 31		
221000 Welfare and Ente	utainm ont	5 310		2 000		37 6

221009 Welfare and Entertainment 5.319

2.000

37.6

Vote: 54	2 Muko	ono Dist	trict	2	015/16	Qu
Cumulative D)epartmen ⁻	t Work	plan Perfor	mance		US
Key Performance indicators	expenditure for t	expenditure for the FY (Q ty,		evement & nd of current esc. & Locat		Planned)
9. Community	v Based Sei	rvices				
supplied to disabled and elderly community	l assisted and sup support funds to programs in all Koome, Mpung Ntenjeru, Nago Nakisunga, Nab Ntunda, Kimen Kyampisi and S Namuganga.)	o developmen l the 13 LLGs ge, Mpatta, ojje, Nama, bbale, Kasaw nyedde,	s of the 13 LLGs of Mpunge, Mpatta Nagojje, Nama	t programs in Koome, a, Ntenjeru, a, Nakisunga, wo, Ntunda, Kyampisi and	n all	
Non Standard Outputs:	N/A		N/A			
Expenditure						
221009 Welfare and Ente	ertainment	5,198		10,000		192.4
221017 Subscriptions		27,100		19,950		73.6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Л	Non Wage Rec't:	45,298	Non Wage Rec't:	29,950	Non Wage Rec't:	66.1
I	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	45,298	Total	29,950	Total	66.19
Output: Labour dispu	ute settlement					
					0	
Non Standard Outputs:	50000 workers their rights and throughout distr plant meetings	l obligation rict and 30 in				
	Employment d	lata collectior	1			

from 500 workplaces(formal

13 workshops for Reduction of child labour held at plant level.

8 workplaces with HIV/AIDS

and informal sectors)

Vote: 54	12 Muko	no Dist	rict	20	15/16	Qu
Cumulative I	Department	t Work	plan Perform	nance		US
Key Performance indicators	Planned output an expenditure for t Desc. & Location	he FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, Des	d of current	% Performan (Cumulative / 1) for quantitativ	Planned)
9. Communit	y Based Ser	vices				
Expenditure						
221011 Printing, Statione Photocopying and Bindin	•	500		450		90.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
i	Non Wage Rec't:	5,000	Non Wage Rec't:	450 N	lon Wage Rec't:	9.0
	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	450	Total	9.0
	at the District le N/A nd Drinks Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	vel) 0 5,600 5,600 5,600	at the District lev N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,260 4,630 0 5,890 <i>N</i>	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total	N 82.7 0.0 105.2 0.0 0.0 105.2
2. Lower Level Serv	ices					
Output: Community	Development Servi	ces for LLGs	s (LLS)			
Non Standard Outputs:	N/A (to be done Level)	e at Sub Count	y N/A		0	
Expenditure						
321434 Conditional trans community development		37,094		21,540		58.1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	0.0

Vote: 54	42 Muka	ono Dist	rict	20	15/16	Qu
Cumulative]	Departmen	t Work	plan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Q ty	Cumulative achie expenditure by en quarter (Q ty, De	nd of current	% Performanc (Cumulative / P 1) for quantitative	lanned)
9. Communit	ty Based Ser	vices			-	
Confirmation	by Head of D	epartme	ent			
Name :				Sign &	Stamp :	
Title :				Date		
10. Planning						
Function: Local Gover	rnment Planning Serv	vices				
1. Higher LG Servio	ces					
Output: Manageme	nt of the District Pl	anning Office	e			
					0	
Non Standard Outputs:	All staff salarie operating costs incurred, inves costs for LGMS of LGMSD don to proposed de done.	of the office tment servici SD, cofunding ne and previsi	ng incurred, invest g costs for LGMS	of the office ment servicing SD, cofunding e and previsits		
Expenditure						
211101 General Staff Sa	alaries	42,211		31,659		75.0
221011 Printing, Station Photocopying and Bindi	ing	2,500		1,350		54.0
221014 Bank Charges a related costs	nd other Bank	1,500		260		17.3
227001 Travel inland		3,225		3,000		93.0
	Wage Rec't:	42,211	Wage Rec't:	31,659	Wage Rec't:	75.0
	Non Wage Rec't:	14,800	Non Wage Rec't:	4,610 /	Non Wage Rec't:	31.1
	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	57,011	Total	36,269	Total	63.69

Vote: 54	2 Muko	no Dist	trict	2	015/16	ó Qu
Cumulative D	Department	t Work	plan Perform	nance		US
Key Performance indicators	Planned output an expenditure for t Desc. & Location	he FY (Q ty	Cumulative achiev expenditure by end quarter (Q ty, Des	d of current	``	/ Planned)
10. Planning						
No of qualified staff in the Unit	3 (3 qualified st in the unit i.e. D Senior Planer as Secretary)	District Planne	· •	strict Planne		100.00
No of minutes of Council meetings with relevant resolutions	4 (4 m inutes of relevant resolut 1 on a quarterly	ions made w	· · · · · · · · · · · · · · · · · · ·	olutions ma		75.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
221011 Printing, Statione. Photocopying and Bindin	•	500		27		5.4
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Λ	lon Wage Rec't:	3,000	Non Wage Rec't:	27	Non Wage Rec't:	0.9
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	3,000	Total	27	Total	0.9

Output: Monitoring and Evaluation of Sector plans

					0)
Non Standard Outputs:	Monitoring visits implemented by and LLG The L projects and PA funds done by groups. 4 quarte reports produce	y the Distric GMSD AF monitorin monitoring erly monitor	t implemented by and LLG The LO projects and PA funds done by r	the Distric GMSD F monitorin nonitoring ly monitori	g	
Expenditure						
211103 Allowances		1,000		250		25.0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
	Non Wage Rec't:	5,800	Non Wage Rec't:	250	Non Wage Rec't:	4.3
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

Vote: 54	2 Muka	ono Distr	ict	2	015/16	Qı
Cumulative D)epartmen	t Workp	lan Perfor	mance		US
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, De	nd of current		Planned)
10. Planning						
Non Standard Outputs:	in sub counties of Kisoga Mum retention, Roof Completion of block at Kasay	fing and a 2 classroom	of Kisoga Mum retention, Roofin Completion of a block at Kasay i	i.e. Completion ny uka with ing and a 2 classroom i P/S in	n	
Expenditure						
312104 Other Structures		125,953		125,138		99.4
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Λ	Non Wage Rec't:]	Non Wage Rec't:	0	Non Wage Rec't:	0.0
Ι	Domestic Dev't:	125,953	Domestic Dev't:	125,138	Domestic Dev't:	99.4
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	125,953	Total	125,138	Total	99.49
Confirmation	by Head of Γ)epartmen	it			
Name :				Sign &	& Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Audit	t Services			. <u></u>		
1. Higher LG Service	es					
Output: Managemen	it of Internal Audit	i Office				
					0	
Non Standard Outputs:	All staff salarie department, co serviced and st	omputers	all staff salaries department, cor serviced and sta	mputers	-	

procured and internal audit of

procured and internal audit of

Cumulative D	epartmen	t Work	plan Perform	nance		US
indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Q ty,	Cumulative achiev expenditure by en quarter (Q ty, De	d of current		/ Planned)
11. Internal Au	dit					
223005 Electricity		1,000		50		5.0
227001 Travel inland		5,500		4,828		87.8
227004 Fuel, Lubricants ar	ıd Oils	2,050		1,400		68.3
	Wage Rec't:	60,720	Wage Rec't:	45,540	Wage Rec't:	75.0
No	n Wage Rec't:	11,050	Non Wage Rec't:	7,477	Non Wage Rec't:	67.7
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
	Total	71,770	Total	53,017	Total	73.99
Output: Internal Audi	t					
No. of Internal Department Audits	4 (4 internal au departmental r out in the distric	eports carried	3 (3 internal aud departmental re and submitted to executive and In general and disc LGPAC)	ports prepare the cheif ternal Audit		75.00
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Fo audit will be do reports produce qtr 1 15/10/201 15/01/2015, qtr and qtr 4 15/0	one and the e at the end of 4, qtr 2 r 3 15/04/2015	er 15/4/2016 (subm quarter internal the chief execut internal Auditor	audit report to and the		#Error
Non Standard Outputs:	N/A		N/A			
Expenditure						
221011 Printing, Stationery Photocopying and Binding		2,500		1,500		60.0
227001 Travel inland		8,500		5,104		60.0
227004 Fuel, Lubricants ar	nd Oils	6,150		640		10.4
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
No	n Wage Rec't:	17,150	Non Wage Rec't:	7,244	Non Wage Rec't:	42.2
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

Vote: 5	42 Muk	ono Disti	rict	20	15/16	Qu
Cumulative	Departmer	nt Workj	olan Perfor	mance		US
Key Performance indicators	Planned output expenditure for Desc. & Locat	the FY (Q ty,	Cumulative achi expenditure by e quarter (Q ty, D	end of current	% Performance (Cumulative / Pla) for quantitative (
	Wage Rec't:	18,877,127	Wage Rec't:	14,911,554	Wage Rec't:	79
	Non Wage Rec't:	9,320,672	Non Wage Rec't:	6,281,509	Non Wage Rec't:	67
	Domestic Dev't:	2,364,766	Domestic Dev't:	1,950,232	Domestic Dev't:	82
	Donor Dev't:	529,677	Donor Dev't:	480,130	Donor Dev't:	90
	Total	31,092,242	Total	23,623,425	Total	76.

Vote: 542 Mukono District 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Koome		LCIV: Mukono		22,3
Sector: Works and	Transport			7,4
LG Function: District,	Urban and Community Acc	ess Roads		7,
Lower Local Services				
LCII: Not Specified	ccess Road Maintenance (7, 7,
	nal transfers for Road Maint			
Transfer to llgs for	subcounty	Roads Rehabilitation	N/A	7,4
road		Grant		
Sector: Health				14,9
LG Function: Primary I	Uaalthaana			14,
Lower Local Services	ieuiincui e			14,
	are Services (HCIV-HCII)	·LLS)		14, 9,
	to other govt. units (Curre	nt)		,
KOOME HCIII		Conditional Grant to PHC- Non wage	N/A	9,
LCII: Mubembe Item: 263104 Transfers	to other govt. units (Curre	nt)		4,
KANSAMB WE HC II		Conditional Grant to PHC- Non wage	N/A	4,

Lower Local Services

LG Function: District, Urban and Community Access Roads

Vote: 542	2 Mukono Dist	trict	2015/16	Qu
Details of Tran	sfers to Lower I	Level Services and	d Capital Inv	estme
Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyampisi		LCIV: Mukono		867,9
Sector: Works and	Transport			8,7

8,

Output: Community Acc LCII: Not Specified Item: 263312 Conditional			8 , 8,	
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	8
Sector: Education				839,2
•	y and Primary Education			839
Lower Local Services Output: Primary Schools LCII: Bulijjo Item: 263104 Transfers to	s Services UPE (LLS) other govt. units (Current)			839
BULIJJO C/U P/S	BULIJJO	Conditional Grant to Primary Education	N/A	
LCII: Kyabakadde	other govt. units (Current)			839
	KASENENE	Conditional Grant to Primary Education	N/A	839

Sector: Health			19,9
LG Function: Primary Healthcare			19,
Lower Local Services			
Output: Basic Healthcare Services (HCIV-HCII	-LLS)		19,
LCII: kabembe			4,
Item: 263104 Transfers to other govt. units (Curre	nt)		
MBALIGA HCII	Conditional Grant to	N/A	4,
	PHC- Non wage		

Vote: 542Mukono District2015/16 QueDetails of Transfers to Lower Level Services and Capital InvestmeDescriptionSpecific LocationSource of FundingStatus / LevelBue

200011011	~ P ••••••			2
LCIII: Kyampisi		LCIV: Mukono		867,9
NAMASUMBI HCII		Conditional Grant to	N/A	4,
		PHC-Non wage		

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIII: Mpatta LCIV: Mukono 18,9 Sector: Works and Transport 3.9 LG Function: District, Urban and Community Access Roads 3, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 3, LCII: Not Specified 3. Item: 263312 Conditional transfers for Road Maintenance Transfer to llgs for sub county **Roads Rehabilitation** N/A 3. Grant road Sector: Health 14.9

LG Function: Primary Healthcare			14,
Lower Local Services			
Output: Basic Healthcare Services (HCIV-HCII-LL	S)		14,
LCII: kiyanja			4,
Item: 263104 Transfers to other govt. units (Current)			
BUGOYE HCII	Conditional Grant to	N/A	4,
	PHC-Non wage		
LCII: mpatta			9,9
Item: 263104 Transfers to other govt. units (Current)			
KABANGA HCIII	Conditional Grant to	N/A	9,
	PHC-Non wage		

Lower Local Services

LCII: Mpunge

MPUNGE HCIII

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

Item: 263104 Transfers to other govt. units (Current)

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Mukono LCIII: Mpunge 14,2 Sector: Works and Transport 4,2 LG Function: District, Urban and Community Access Roads 4, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 4. LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance Transfer to llgs for sub county **Roads Rehabilitation** N/A 4 road Grant Sector: Health 9.9 LG Function: Primary Healthcare 9,

Conditional Grant to

PHC-Non wage

9, 9.

9.

N/A

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Mukono 76,3 LCIII: Nakisunga Sector: Works and Transport 12,2 LG Function: District, Urban and Community Access Roads 12, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 12, LCII: Not Specified 12, Item: 263312 Conditional transfers for Road Maintenance Transfer to llgs for sub county **Roads Rehabilitation** N/A 12, road Grant Sector: Health 64.0 LG Function: Primary Healthcare 64, Capital Purchases **Output: Healthcentre construction and rehabilitation** 23, LCII: Seeta-nazigo 23, Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to 23, Seeta Nazigo HC III Completed PHC - development (part payment to cont) Lower Local Services **Output: NGO Basic Healthcare Services (LLS)** 10, LCII: kyetume 5, Item: 291002 Transfers to NGOs

Kyetume CBHC HCIII	Conditional Grant to NGO Hospitals	N/A	5,4
LCII: Namuyenje Item: 291002 Transfers to NGOs			4,
Namuyenje HC II	Conditional Grant to NGO Hospitals	N/A	4,

Vote: 542 Mukono District 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakisunga		LCIV: Mukono		76,3
KIYOOLA HCII		Conditional Grant to PHC-Non wage	N/A	4,
LCII: kyabalongo Item: 263104 Transfers to	o other govt. units (Current)			4,
KYABALOGO HCII		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Namaiba Item: 263104 Transfers to	o other govt. units (Current)			4,
MWANYANGIRI HCII		Conditional Grant to PHC-Non wage	N/A	4,
LCII: Seeta-nazigo Item: 263104 Transfers to	o other govt. units (Current)			9,
SEETA NAZIGO HCIII		Conditional Grant to PHC- Non wage	N/A	9,9

Vote: 54	2 Mukono Dist	rict 2	2015/16	Qu
Details of Tran	asfers to Lower I	Level Services and	Capital Inve	estme
Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nama		LCIV: Mukono		39,8
Sector: Works and	Transport			9,9
LG Function: District, Lower Local Services	, Urban and Community Acc	cess Roads		9,
Output: Community A LCII: Not Specified	Access Road Maintenance (9, 9,
Transfer to llgs for road	subcounty	Roads Rehabilitation Grant	N/A	9,9
Sector: Health				29,8
LG Function: Primary	Healthcare			29,
LCII: Not Specified	construction and rehabilit idential buildings (Depreci			
RENOVATION OF DHOS ROOF	HLG	Conditional Grant to PHC - development	Completed	

Output: NGO Basic Healthcare Services (LCII: Mpoma			
Item: 291002 Transfers to NGOs			
Noah's Ark HC III	Conditional Grant to NGO Hospitals	N/A	
LCII: Namubiru Item: 291002 Transfers to NGOs			2
Good samaritan HC	Conditional Grant to	N/A	4
II	NGO Hospitals		
II Output: Basic Healthcare Services (HCIV	1		
LCII: Bulika			

• (0

Vote: 542Mukono District2015/16 QueDetails of Transfers to Lower Level Services and Capital InvestmeDescriptionSpecific LocationSource of FundingStatus / LevelBue

LCIII: Nama	LCIV: Mukono		39,8
LCII: Mpoma			4,
Item: 263104 Transfers to other govt. units (Current)			
MPOMA HCII	Conditional Grant to	N/A	4,
	PHC-Non wage		

Vote: 542Mukono District2015/16 QuDetails of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specifi	e d	LCIV: Mukono	1,	662,1
Sector: Works and Z	Transport			802,7
LG Function: District, U	Irban and Community Access	Roads		<i>802</i> ,
Lower Local Services Output: District Roads LCII: Not Specified Item: 263312 Condition	Maintainence (URF) al transfers for Road Maintena	ance		802, 802,
Routine mechnanised maintenance	Higher local government activity	Roads Rehabilitation Grant	N/A	273,
periodic maintenance of which casting of concrete culvert rings and installation of culverts	higher local government works	Roads Rehabilitation Grant	N/A	134,
Routine manual maintenance of roads	Higher local government	Roads Rehabilitation Grant	N/A	256,
Road works- other qualifying work which include repairs of machinery, District road committee operations and supervision / Administration costs	higher local government	Roads Rehabilitation Grant	N/A	139,

Sector: Education	237,3
LG Function: Pre-Primary and Primary Education	237,
Capital Purchases	
Output: Classroom construction and rehabilitation	237,
LCII: Not Specified	237,

Vote: 542 Mukono District 2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investme

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specifi	ed	LCIV: Mukono	1,	,662,1
LCII: Not Specified				8,
Item: 231004 Transport				
Maintenance of	District Head quarters	Conditional transfer	N/A	8,
vehicles replacement of tyres, servicing		for Rural Water		
of tyres, servicing				
Output: Specialised Ma	chinery and Equipment			450,
LCII: Not Specified				450,
Item: 231005 Machinery				
Procurement of water	District Headquarters	Conditional transfer	N/A	420,
well Drilling unit		for Rural Water		
			(part paymt for dril)	
Item 281504 Monitorir	ng, Supervision & Appraisal	of capital works	um	
Monitoring	District Head quarters	Conditional transfer	N/A	30,
supervision of capital	District from quarters	for Rural Water	11/11	50,
works.				
Sector: Social Deve	lopment			37,0
LG Function: Communi	ty Mobilisation and Empow	erment		37,
Lower Local Services				
	evelopment Services for LL	Gs (LLS)		37,
LCII: Not Specified	nal transfers to community de	walanmant		37,
transfer of CDD to		Conditional Grant to	N/A	37,
LLGs		Community Devt	\mathbf{N}/\mathbf{A}	57,
		Assistants Non Wage		
Sector: Public Sector	or Management			125,9
	vernment Planning Services			125,
Capital Purchases	0			- ,
Output: Other Canital				125.

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIII: Ntenjeru LCIV: Mukono 36,0 Sector: Works and Transport 11,1 LG Function: District, Urban and Community Access Roads 11, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 11, LCII: Not Specified 11, Item: 263312 Conditional transfers for Road Maintenance **Transfer to llgs for** sub county Roads Rehabilitation N/A 11, Grant road

Sector: Health			24,9
LG Function: Primary Healthcare			24,
Lower Local Services			
Output: NGO Basic Healthcare Services (I	LLS)		4,
LCII: Ntanzi			4,
Item: 291002 Transfers to NGOs			
Mirembe Maria HCII	Conditional Grant to	N/A	4,
	NGO Hospitals		
Output: Basic Healthcare Services (HCIV-	-HCII-LLS)		19,
LCII: Ntanzi			19,
Item: 263104 Transfers to other govt. units	(Current)		
KOJJA HCIV	Conditional Grant to	N/A	19,
	PHC- Non wage		

Vote: 5	42 Mukono Dist	rict 2	2015/16	Qu
Details of T	ransfers to Lower L	evel Services and	Capital Inves	stme
Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Goma		LCIV: Mukono M	lunicipal Council	4,9
Sector: Health				4,9
LG Function: Prim Lower Local Servic	·			4,
	sic Healthcare Services (LLS)			4, 4,
Bukerere HC II		Conditional Grant to NGO Hospitals	N/A	4,

Vote: 5	42 Mukono Distr	rict	2015/16	Qu
Details of Tr	ansfers to Lower L	evel Services and	d Capital Inve	stme
Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukono	central	LCIV: Mukono N	Aunicipal Council	14,4
Sector: Health				14,4
LG Function: Prima	ery Healthcare			14,
Lower Local Service Output: NGO Basi LCII: Nsuube-Kaug Item: 291002 Transf	c Healthcare Services (LLS) ³ a			14, 14,
Mukono COU HCI	V	Conditional Grant to NGO Hospitals	N/A	9,
Mukono Moslem H II	С	Conditional Grant to NGO Hospitals	N/A	4,

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Nakifuma LCIII: Kasawo 34,2 Sector: Works and Transport 9,3 LG Function: District, Urban and Community Access Roads 9, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 9, LCII: Kigolola 9. Item: 263312 Conditional transfers for Road Maintenance transfer to lower local sub county **Roads Rehabilitation** N/A 9, governments for road Grant maintenance Sector: Health 24,9 LG Function: Primary Healthcare 24, Lower Local Services **Output: NGO Basic Healthcare Services (LLS)** 4. LCII: Kitovu 4. Item: 291002 Transfers to NGOs

Kasawo Mission HC II	Conditional Grant to NGO Hospitals	N/A	4,
Output: Basic Healthcare Services (HCIV-HCII-LL LCII: Kasana Item: 263104 Transfers to other govt. units (Current)			19, 4,
KASANA HCII	Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kigolola Item: 263104 Transfers to other govt. units (Current)			4,
KIGOGOLA HC II	Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kitovu			9,

Item: 263104 Transfers to other govt. units (Current)

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme Specific Location** Description **Source of Funding** Status / Level Bu LCIV: Nakifuma LCIII: Kimenyedde 24,2 Sector: Works and Transport 9,3 LG Function: District, Urban and Community Access Roads 9, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 9, LCII: Kawongo 9, Item: 263312 Conditional transfers for Road Maintenance **Transfer to llgs for** sub county **Roads Rehabilitation** N/A 9, road Grant Sector: Health 14,9 LG Function: Primary Healthcare 14,

Lower Local Services			
Output: Basic Healthcare Services (HCIV-HCII-LI	LS)		14,
LCII: Kawongo			4,
Item: 263104 Transfers to other govt. units (Current)			
KIMEN YEDDE HCII	Conditional Grant to	N/A	4,
	PHC- Non wage		
LCII: Kiwafu			9,9
Item: 263104 Transfers to other govt. units (Current)			
NAKIFUMA HCIII	Conditional Grant to	N/A	9,9
	PHC- Non wage		

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Nakifuma 152,8 LCIII: Nabbaale Sector: Works and Transport 8,6 LG Function: District, Urban and Community Access Roads 8, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 8, LCII: Not Specified 8, Item: 263312 Conditional transfers for Road Maintenance **Transfer to llgs for** sub county **Roads Rehabilitation** N/A 8, road Grant

Sector: Health			144,2
LG Function: Primary Healthcare			144,
Lower Local Services			
Output: NGO Hospital Services (LLS.)			134,
LCII: Nagalama			134,2
Item: 263318 Conditional transfers for NGO Hospita	als		
St.Francis Nagalama	Conditional Grant to	N/A	134,2
Hospital	NGO Hospitals		
Output: Basic Healthcare Services (HCIV-HCII-L	LS)		9,
LCII: Nabalanga			9,9
Item: 263104 Transfers to other govt. units (Current))		
NABALANGA	Conditional Grant to	N/A	9,9
	PHC- Non wage		

Transfer to llgs for subcounty

road

Vote: 5	42 Mukono Distr	rict 2	2015/16 Qu
Details of Tr	ransfers to Lower L	evel Services and	Capital Investme
Description	Specific Location	Source of Funding	Status / Level Bu
LCIII: Nagojje	, ,	LCIV: Nakifum a	2,913,8
Sector: Works a	and Transport		8,9
LG Function: Distr	rict, Urban and Community Acc	eess Roads	8,
Lower Local Servic	es		
Output: Communi	ity Access Road Maintenance ((LLS)	8,
LCII: Not Specified	l		8,
Item: 263312 Cond	litional transfers for Road Maint	tenance	

Roads Rehabilitation

Grant

N/A

8,

Sector: Education	n		2,889,
LG Function: Second	lary Education		2,889
Lower Local Services	S		
Output: Secondary (Capitation(USE)(LLS)		2,889
LCII: Nagojje			2,889
Item: 263319 Condit	tional transfers for Second	ary Schools	
NAGOJJE SSS	NAGOJJE	Conditional Grant to	N/A 2,889
		Secondary Education	
Sector: Health			14,
LG Function: Primar	ry Healthcare		14

		,
CIV-HCII-LLS)		14,
		9,9
nits (Current)		
Conditional Grant to	N/A	9,9
PHC-Non wage		
		4
nits (Current)		т,
Conditional Grant to	N/A	4,9
PHC-Non wage		
	hits (Current) Conditional Grant to PHC- Non wage hits (Current) Conditional Grant to	hits (Current) Conditional Grant to PHC- Non wage N/A nits (Current) Conditional Grant to N/A

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Nakifuma LCIII: Ntunda 19,5 Sector: Works and Transport 4,5 LG Function: District, Urban and Community Access Roads 4, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 4. LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance **Transfer to llgs for** sub county **Roads Rehabilitation** N/A 4. road Grant Sector: Education LG Function: Secondary Education Lower Local Services **Output: Secondary Capitation(USE)(LLS)** LCII: Ntunda Item: 263319 Conditional transfers for Secondary Schools BLK MUWONGE S.S. NTUNDA N/A Conditional Grant to Secondary Education Sector: Health 14.9 LG Function: Primary Healthcare 14, Lower Local Services **Output: Basic Healthcare Services (HCIV-HCII-LLS)** 14, LCII: Kateete 4 Item: 263104 Transfers to other govt. units (Current) N/A KATEETE HCII Conditional Grant to 4. PHC-Non wage LCII: Kyabazala 9. Item: 263104 Transfers to other govt. units (Current) **KYABAZAALA** Conditional Grant to N/A 9. HCIII PHC-Non wage

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Nakifuma 25,3 LCIII: Seeta Namuganga Sector: Works and Transport 10.3 LG Function: District, Urban and Community Access Roads 10, Lower Local Services **Output: Community Access Road Maintenance (LLS)** 10, LCII: Not Specified 10, Item: 263312 Conditional transfers for Road Maintenance **Transfer to llgs for** sub county **Roads Rehabilitation** N/A 10, road Grant Sector: Health 14,9 LG Function: Primary Healthcare 14, Lower Local Services **Output: Basic Healthcare Services (HCIV-HCII-LLS)** 14, LCII: Namanoga 4 Item: 263104 Transfers to other govt. units (Current) Conditional Grant to N/A SEETA KASAWO 4. HCII PHC-Non wage

LCII: Namuganga Item: 263104 Transfers to other govt. units (Current)			9,9
NAMUGANGA	Conditional Grant to	N/A	9,
	PHC- Non wage		

2015/16 Qu Vote: 542 Mukono District **Details of Transfers to Lower Level Services and Capital Investme** Description **Specific Location Source of Funding** Status / Level Bu LCIV: Not Specified LCIII: Not Specified 206,7 Sector: Education 206.7 LG Function: Pre-Primary and Primary Education Capital Purchases **Output: Classroom construction and rehabilitation** LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation) sfg Not Specified Not Started Lower Local Services **Output: Primary Schools Services UPE (LLS)** LCII: Not Specified Item: 263104 Transfers to other govt. units (Current) **UPE DISBURSED TO** Not Specified N/A **SCHOOLS** LG Function: Secondary Education 206. Capital Purchases **Output: Classroom construction and rehabilitation** 206, LCII: Not Specified 206,Item: 231001 Non Residential buildings (Depreciation) Not Specified N/A **Not Specified** 206,seconadry school Not Specified Not Started classroom construction

Sector: Health

LG Function: Primary Healthcare

Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Not Specified Item: 291002 Transfers to NGOs

Vote: 542Mukono District2015/16 QueDetails of Transfers to Lower Level Services and Capital InvestmeDescriptionSpecific LocationSource of FundingStatus / LevelBueLCIII: Not SpecifiedLCIV: Not Specified206,7

Item: 312104 Other Structures

LGMSD monitoring

Not Specified

Not Started

Vote: 542 Mukono District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

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

Workplan Revenues

Depa	Department Workplan		
1a	Administration		
2	Finance		
3	Statutory Bodies		
4	Production and Marketing		
5	Health		
6	Education		

- 7a Roads and Engineering
- 7b Water

Vote: 542 Mukono District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Depa	rtment Workplan					
1a	Administration					

Vote: 542 Mukono District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

- 8 Natural Resources
- 9 Community Based Services
- 10 Planning
- 11 Internal Audit