

Vote: 542 Mukono District

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 District for the period 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mukono District

Date: 9/5/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,338,909	993,096	
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

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
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%
<i>Wage Rec't:</i>	<i>18,917,127</i>	<i>14,912,033</i>	<i>14,911,554</i>	<i>79</i>
<i>Non Wage Rec't:</i>	<i>10,322,816</i>	<i>7,091,197</i>	<i>7,033,157</i>	<i>69</i>
<i>Domestic Dev't</i>	<i>2,450,580</i>	<i>2,228,530</i>	<i>1,952,610</i>	<i>91</i>
<i>Donor Dev't</i>	<i>529,677</i>	<i>480,130</i>	<i>480,130</i>	<i>91</i>

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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.

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,338,909	993,096	
Miscellaneous		32,003	
Other licences (Forestry)	25,000	6,026	
Other licences	33,500	10,457	
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	
Park Fees	73,600	35,520	
Other Fees and Charges	43,564	43,628	
Application Fees	8,000	5,003	
Market/Gate Charges	59,818	10,010	
Local Government Hotel Tax	4,400	230	
Land Fees	178,000	7,465	
Group registration	11,450	0	
Business licences	196,856	107,626	
Animal & Crop Husbandry related levies	4,654	630	
Other Fees and Charges (35% Remittances from LLGs)	226,959	161,359	
Quarry Charges	88,000	6,575	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	2,037	
Property related Duties/Fees	20,000	0	
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	
Transfer of District Unconditional Grant - Wage	1,848,820	1,296,882	
Hard to reach allowances	100,090	75,068	
District Unconditional Grant - Non Wage	894,830	652,410	
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	
2b. Conditional Government Transfers	25,968,168	20,075,336	
Conditional transfer for Rural Water	503,320	503,320	
Conditional transfers to Special Grant for PWDs	38,601	28,951	
Conditional transfers to School Inspection Grant	49,181	36,886	
Conditional transfers to Production and Marketing	139,227	104,420	
Conditional Grant to PHC - development	23,763	23,763	

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Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
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	955,495	
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 surveillance	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	

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfe

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

(iii) Cumulative Performance for Donor Funding

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,516,326	1,158,202	76%	379,081	4
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	2
Hard to reach allowances	100,090	75,068	75%	25,023	
<i>Development Revenues</i>	318,771	484,273	152%	79,693	3
Conditional Grant to LRDP	290,812	288,987	99%	72,703	1
LGMSD (Former LGDP)	27,959	0	0%	6,990	
Other Transfers from Central Government		195,286		0	1
Total Revenues	1,835,097	1,642,475	90%	458,774	7
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,516,326	1,157,645	76%	379,081	4
Wage	881,974	661,002	75%	220,494	2
Non Wage	634,352	496,643	78%	158,588	2
<i>Development Expenditure</i>	318,771	415,183	130%	79,693	2
Domestic Development	318,771	415,183	130%	79,693	2
Donor Development	0	0		0	
Total Expenditure	1,835,097	1,572,827	86%	458,774	7
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		558	0%		
<i>Development Balances</i>		69,091	22%		
Domestic Development		69,091	22%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		69,648	4%		

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

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Workplan 1a: Administration

	Planned outputs	and Perform
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	98	98
<i>Function Cost (UShs '000)</i>	1,835,097	1,572,827
<i>Cost of Workplan (UShs '000):</i>	1,835,097	1,572,827

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,023,514	558,879	55%	255,878	1
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	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,023,514	558,871	55%	255,878	2
Wage	111,372	83,529	75%	27,843	
Non Wage	912,142	475,342	52%	228,035	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	1,023,514	558,871	55%	255,878	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		8	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		8	0%		

Both cumulative outturn and expenditure stood at 55% by the end of Q3 as this was below the projected low local revenue at 30% and 0% performance of other transfers from central government. On quarterly revenue and expenditure performed at 73% and 87% being below the anticipated 100% due to low performance 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

Vote: 542 Mukono District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	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 (US\$ '000)</i>	1,023,514	558,871
Cost of Workplan (US\$ '000):	1,023,514	558,871

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

Vote: 542 Mukono District**2015/16 Quarterly****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	3,807,374	2,769,357	73%	951,843	9
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	3
Pension and Gratuity for Local Governments	1,265,603	955,495	75%	316,401	3
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 el	96,408	60,372	63%	24,102	
Transfer of District Unconditional Grant - Wage	255,975	191,982	75%	63,994	
Total Revenues	3,807,374	2,769,357	73%	951,843	9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	3,807,374	2,769,357	73%	951,843	9
Wage	255,975	191,982	75%	63,994	
Non Wage	3,551,399	2,577,375	73%	887,850	9
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	3,807,374	2,769,357	73%	951,843	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

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

Vote: 542 Mukono District**2015/16 Qu*****Workplan 3: Statutory Bodies***

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

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

Vote: 542 Mukono District**2015/16 Quarterly****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

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

Both cumulative revenue and expenditure stood at 83% and 78% respectively and this was above the 75% due to inflow of wage at 197%. On quarterly outturn, both revenue and expenditure stood at 129% and 124% respectively, both performing above 100% as this was due to increase in the wage for production extension staff on 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

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

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

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	2,971,567	2,406,878	81%	742,892	7
Conditional Grant to PHC Salaries	2,456,304	1,987,344	81%	614,076	6
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		0	
District Unconditional Grant - Non Wage	24,597	4,000	16%	6,149	
Development Revenues	516,440	503,894	98%	129,110	
Conditional Grant to PHC - development	23,763	23,763	100%	5,941	
Donor Funding	492,677	480,130	97%	123,169	
Total Revenues	3,488,007	2,910,772	83%	872,002	8
B: Overall Workplan Expenditures:					
Recurrent Expenditure	2,971,567	2,394,242	81%	742,892	8
Wage	2,456,304	1,987,344	81%	614,076	6
Non Wage	515,263	406,898	79%	128,816	1
Development Expenditure	516,440	496,246	96%	129,110	
Domestic Development	23,763	16,116	68%	5,941	
Donor Development	492,677	480,130	97%	123,169	
Total Expenditure	3,488,007	2,890,488	83%	872,002	9
C: Unspent Balances:					
Recurrent Balances		12,637	0%		
Development Balances		7,647	1%		
Domestic Development		7,647	32%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		20,284	1%		

By the end of Q3, the departmental cumulative outturn and expenditure stood at 83% respectively. This was 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 at 106% respectively as this was above 100%. This was due to inflow of balance carried forward from Q

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Workplan 5: Health

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

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Workplan 5: Health

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

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	18,500,115	14,103,923	76%	4,625,029	5,100,000
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0
Conditional Grant to Primary Salaries	9,828,811	7,891,395	80%	2,457,203	2,600,000
Conditional Grant to Secondary Salaries	4,566,026	3,510,801	77%	1,141,506	1,100,000
Conditional Grant to Primary Education	889,014	577,340	65%	222,254	200,000
Conditional Grant to Secondary Education	2,814,282	1,853,761	66%	703,571	900,000
Conditional transfers to School Inspection Grant	49,181	36,886	75%	12,295	0
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	0
Locally Raised Revenues	17,199	31,650	184%	4,300	0
Other Transfers from Central Government	31,008	31,000	100%	7,752	0
Multi-Sectoral Transfers to LLGs	25,661	0	0%	6,415	0
District Unconditional Grant - Non Wage	26,901	23,250	86%	6,725	0
Transfer of District Unconditional Grant - Wage	77,833	58,374	75%	19,458	0
<i>Development Revenues</i>	444,065	444,065	100%	111,016	200,000
Conditional Grant to SFG	206,737	206,737	100%	51,684	100,000
Construction of Secondary Schools	237,328	237,328	100%	59,332	100,000
Total Revenues	18,944,180	14,547,988	77%	4,736,045	5,300,000
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	18,500,115	14,094,016	76%	4,625,029	5,100,000
Wage	14,512,669	11,460,570	79%	3,628,167	3,800,000
Non Wage	3,987,446	2,633,446	66%	996,862	1,200,000
<i>Development Expenditure</i>	444,065	390,964	88%	111,016	200,000
Domestic Development	444,065	390,964	88%	111,016	200,000
Donor Development	0	0		0	0
Total Expenditure	18,944,180	14,484,980	76%	4,736,045	5,300,000
C: Unspent Balances:					
<i>Recurrent Balances</i>		9,907	0%		
<i>Development Balances</i>		53,101	12%		
Domestic Development		53,101	12%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		63,008	0%		

Vote: 542 Mukono District**2015/16 Qu****Workplan 6: Education**

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

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

Vote: 542 Mukono District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	177,173	139,483	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	
<i>Development Revenues</i>	911,800	576,059	63%	227,950	1
Other Transfers from Central Government	911,800	576,059	63%	227,950	1
Total Revenues	1,088,973	715,542	66%	272,243	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	177,173	133,973	76%	44,293	
Wage	82,145	61,608	75%	20,536	
Non Wage	95,028	72,365	76%	23,757	
<i>Development Expenditure</i>	911,800	575,715	63%	227,950	1
Domestic Development	911,800	575,715	63%	227,950	1
Donor Development	0	0		0	
Total Expenditure	1,088,973	709,687	65%	272,243	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,511	3%		
<i>Development Balances</i>		344	0%		
Domestic Development		344	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5,855	1%		

Both cumulative outturn revenue and expenditure stood at 66% and 65% respectively by the end of the quarter, however below 75% due to non realisation of multi sectoral transfers at 0%. On quarterly outturn, both revenue and expenditure stood at 56% and 73% respectively as this was below anticipated 100% due to unspent balance carried forward from Q1 to cater for drilling non realisation of multi sectoral transfers and low development revenue under other transfers. The balance on account was to cater for construction of the administration block and construction.

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

Vote: 542 Mukono District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

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

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

Vote: 542 Mukono District

2015/16 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q3 Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	503,320	503,320	100%	125,830	2
Conditional transfer for Rural Water	503,320	503,320	100%	125,830	2
Total Revenues	585,302	549,170	94%	146,325	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	81,982	45,846	56%	20,496	
Wage	29,096	21,822	75%	7,274	
Non Wage	52,886	24,024	45%	13,222	
<i>Development Expenditure</i>	503,320	405,576	81%	125,830	2
Domestic Development	503,320	405,576	81%	125,830	2
Donor Development	0	0		0	
Total Expenditure	585,302	451,422	77%	146,325	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		4	0%		
<i>Development Balances</i>		97,744	19%		
Domestic Development		97,744	19%		
Donor Development		0			
Total 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 was above the anticipated 100% due to balance from Q2. The unspent balance at the end of Q3 was 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 department.

Vote: 542 Mukono District**2015/16 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	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
<i>Function Cost (US\$ '000)</i>	585,302	451,422
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	585,302	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.

Vote: 542 Mukono District

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	213,896	114,074	53%	53,474	
Conditional Grant to District Natural Res. - Wetlands	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	
Total Revenues	213,896	114,074	53%	53,474	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	213,896	111,845	52%	53,474	
Wage	123,114	92,337	75%	30,779	
Non Wage	90,782	19,508	21%	22,695	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	213,896	111,845	52%	53,474	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,229	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,229	1%		

Both cumulative revenue and expenditure stood at 53% and 52% respectively and this was below target 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 on 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

Vote: 542 Mukono District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	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 (US\$ '000)</i>	213,896	111,845
Cost of Workplan (US\$ '000):	213,896	111,845

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

Vote: 542 Mukono District

2015/16 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	37,094	22,078	60%	9,273	
LGMSD (Former LGDP)	37,094	22,078	60%	9,273	
Total Revenues	316,467	187,724	59%	79,117	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	279,373	164,402	59%	69,844	
Wage	73,090	54,819	75%	18,273	
Non Wage	206,283	109,583	53%	51,571	
<i>Development Expenditure</i>	37,094	21,540	58%	9,273	
Domestic Development	37,094	21,540	58%	9,273	
Donor Development	0	0		0	
Total Expenditure	316,467	185,942	59%	79,117	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,244	0%		
<i>Development Balances</i>		538	1%		
Domestic Development		538	1%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,782	1%		

By the end of Q3, both cumulative revenue and expenditure stood at 59% as this was below the anticipated performance. This was due to 0% performance of other transfers from central government, low performance of non wage at 22%, and multi-sectoral transfers at 36%. On quarterly outturn, both revenue and expenditure stood at 99% and 131% respectively. The unspent balance on account was for CDD and Special grant groups for PWDs awaiting approval and

Vote: 542 Mukono District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
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 (US\$ '000)</i>	316,467	185,942
Cost of Workplan (US\$ '000):	316,467	185,942

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

Vote: 542 Mukono District**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

The departmental cumulative outturn and expenditure stood at 72% and 56% respectively as this was 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 was 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 construction.

Vote: 542 Mukono District

2015/16 Qu

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	3	3
No ofMinutes ofTPC meetings	12	9
No ofminutes ofCouncil meetings with relevant resolutions	4	3
<i>Function Cost (UShs '000)</i>	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 discuss the government business and salary paid to all the staff in the department.

Vote: 542 Mukono District

2015/16 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
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	
Total 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	
Total Expenditure	88,920	60,261	68%	22,230	
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 542 Mukono District

2015/16 Qu

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

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

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:

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

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

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

*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 policy and plan available and implemented at District 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 mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, 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 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 Expenditure for the Q uarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	1,522
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Output: Records Management Services

Non Standard Outputs:

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

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

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,463
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*Domestic Dev't:**Donor Dev't:*

Total	1,463
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Additional information required by the sector on quarterly Performance***2. Finance******Function: Financial Management and Accountability(LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/03/2016 (- 1 quarterly financial report (3rd quarter) prepared and submitted to the chief executive.

- preparation of quarterly performance reports and submitted to the MOFPED

- Annual Board of Survey carried out and report submitted to the Chief Executive.

31/03/2016 (- prepared and submitted to the chief executive.)
- prepared quarterly performance reports and submitted to MOFPED
- monitored all finance and accounts
- procured stationery and office tools.)

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

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

<i>Wage Rec't:</i>	27,843
<i>Non Wage Rec't:</i>	70,400
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
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.4,400,000 and is collected by the llgs especially koome sub 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. The District anticipates to collect 22,000,000 of LST from civil servants. And disburse it to the respective llgs where 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, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties. The District anticipates to collect 22,000,000 of LST from civil servants. And disburse it to the respective llgs where the civil servants reside.)

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 Expenditure for the Q uarter (Description and Location)
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2. Finance

Non Standard Outputs:

Procure stationery for revenue collection which include receipts,

Procure stationery for revenue collection which include receipts,

Allowances

Medical expenses (To employees)

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

40,334

Domestic Dev't:

Donor Dev't:

Total

40,334

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

31/05/2016 (-preparation budget performance reports and submitted to the DEC and chief executive.)

30/5/2016 (budget laid before Council in March 2016)

Date for presenting draft Budget and Annual workplan to the Council

15/03/2016 (approve the budget)

31/3/2015 (Laying of the draft annual workplans to Council at the Council Chambers.)

Non Standard Outputs:

Annual workplan presented to council, discussed and passed.

Annual workplan presented to council, discussed and passed.

Allowances

Workshops and Seminars

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't:

10,519

Domestic Dev't:

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

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

Non Standard Outputs:

1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries.
- Respond to audit queries (4) for internal audit and one Auditor general report and any other queries that arises.

4 quarterly financial 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.

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,250

*Domestic Dev't:**Donor Dev't:***Total****5,250****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 presentation of financial statements and proper book keeping skill.)

30/4/2016 (half year financial statements prepared and submitted to the Auditor General.)

Non Standard Outputs:

Final statements prepared and in place
proper books of accounts maintained.
Ledgers and abstracts prepared.
Final accounts prepared

half year financial statements prepared and submitted to the Auditor General.
proper books of accounts maintained.

*Allowances**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.

Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the 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**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 Mukono District**2015/16 Qu****Workplan Performance in Quarter**

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

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't:

1,750

Domestic Dev't:

Donor Dev't:

Total

1,750

Output: LG staff recruitment services

Non Standard Outputs:

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

Staff salaries for DSC paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.

General Staff Salaries

Allowances

Advertising and Public Relations

Recruitment Expenses

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Wage Rec't:

6,131

Non Wage Rec't:

17,548

Domestic Dev't:

Donor Dev't:

Total

23,679

Output: LG Land management services

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

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

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 2,000

Domestic Dev't:

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 Discussed and handled by council at district headquarters)

No. of Auditor General's queries reviewed per LG

1 (1 Auditor General's queries reviewed by the DPAC at district headquarters and responses made to chief executive)

1 (1 Auditor General's queries reviewed by the DPAC at district headquarters and responses made to chief executive)

Non Standard Outputs:

Conduct 3 Public Accounts Committee meeting.
Conduct 1 field visit.

2 PAC meetings conducted and 1 report carried out and 1 report

Allowances

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 2,775

Domestic Dev't:

Donor Dev't:

Total 2,775

Output: LG Political and executive oversight

Non Standard Outputs:

Conducting 1 Quarterly Monitoring and

1 monitorings done by

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

47,345

*Domestic Dev't:**Donor Dev't:***Total**

47,345

Output: Standing Committees Services

Non Standard Outputs:

8 sectoral committee meetings held in a quarter at district headquarters.

8 sectoral committee meetings held in a quarter at district headquarters.

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

7,813

*Domestic Dev't:**Donor Dev't:***Total**

7,813

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

Non Standard Outputs:

Salaries paid to workers in production. .
Communities mobilised into profitable production and prosperity for all.
Allowances paid to staff and district officials /councillors. Supervision, technicalSalaries paid to workers in production. .
Communities mobilised into profitable production and prosperity for all.
Allowances paid to staff and district officials /councillors. Supervision, technical

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

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

Medical and Agricultural supplies

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Conditional transfers to Agric Extension

<i>Wage Rec't:</i>	73,114
<i>Non Wage Rec't:</i>	30,919
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	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 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.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	

Output: Livestock Health and Marketing

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

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

No. of livestock vaccinated	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)
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Non Standard Outputs:	N/A	N/A
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*Fuel, Lubricants and Oils**Wage Rec't:*

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

Total	4,000
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 fish ponds to be constructed in the sub counties of Nagojje and Nama)	0 (N/A)
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Quantity of fish harvested	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
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No. of fish ponds stocked	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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*Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,875
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*Domestic Dev't:**Donor Dev't:*

Total	3,875
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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 conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)
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No. of parishes receiving anti vermin services	2 (one parish in each sub county in the sub county of Nagojje and Nama)	2 (one parish in each sub county in the sub county of Nagojje and Nama)
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Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

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

Donor Dev't:

Total 1,188

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed 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 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.)
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

Output: Trade Development and Promotion 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 compliance with the law.)	25 (25 businesses inspected to ensure compliance with the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)
No of awareness radio shows participated in	1 (1 quarterly radio show to be held and participated in at Radio Dunamis.)	1 (1 quarterly radio show to be held and participated in at Radio Dunamis.)
Non Standard Outputs:	N/A	payment for LRDP inputs

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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 supervisoins and monitoring of all the Lower level health units in all the 13 LLGs done.

- paid staff salaries, car and monitoring of all low and mass immunisation Paid expert 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: 761,243

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

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

Value of essential medicines and health supplies delivered to health facilities by NMS	171941808.5 (171941808.5 value of essential medicines and health supplies delivered to health units by NMS)	171941809 (171941808 value of essential medicines and health supplies delivered to health units by NMS)
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Non Standard Outputs:	N/A	N/A
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Property Expenses

Wage Rec't:

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

Donor Dev't:

Total	750
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs
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Maintenance – Other

Wage Rec't:

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

Donor Dev't:

Total	750
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2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 proportion of deliveries conducted in NGO hospital facilities)	305 (305 proportion of deliveries conducted in NGO hospital facilities)
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Number of inpatients that visited the NGO hospital facility	1700 (1700 inpatients that visited the NGO hospital facility)	1152 (1152 inpatients that visited the NGO hospital facility)
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Number of outpatients that visited the NGO hospital facility	7500 (7500 outpatients that visited the NGO hospital facility)	8200 (8200 outpatients that visited the NGO hospital facility)
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Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

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

Total 33,566

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)	1019 (1019 children immunized with pentavalent vaccines in the NGO basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 outpatients visited the NGO basic health facilities)	16862 (16862 outpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO basic health facilities)	522 (522 deliveries conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	750 (750 inpatients visited the NGO basic health facilities)	1045 (1045 inpatients visited the NGO basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.

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 (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	95000 (95000 outpatients visited the government health units)	89587 (89587 outpatients visited the government health units)
Number of inpatients that visited the Govt. health facilities.	1750 (1750 inpatients that visited the Government health facilities)	2449 (2449 inpatients that visited the Government health facilities)
No. of trained health related training sessions held.	65 (65 training sessions in health related issues held)	65 (65 training sessions in health related issues held)
Number of trained health workers in health centers	100.5 (100.5 health workers trained in health centres)	116 (116 health workers trained in health centres)

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

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

No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccines)	4786 (4786 children immunised with pentavalent vaccines)
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Non Standard Outputs:	N/A	N/A
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*Transfers to other govt. units (Current)**Wage Rec't:*

<i>Non Wage Rec't:</i>	57,345
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Total	57,345
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3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 (N/A)	0 (N/A)
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No of healthcentres rehabilitated	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)
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Non Standard Outputs:	N/A	N/A
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,941
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Donor Dev't:

Total	5,941
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

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

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

No. of teachers paid salaries

1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)

1758 (All 1758 teachers in the 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 UPE (LLS)**

No. of pupils sitting PLE

9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)

9850 (approximately 9850 pupils sitting PLE from the 187 UPE schools in the 13 LLGs in November)

No. of Students passing in grade one

4000 (4000 pupils passing in grade one in the 13 LLGs)

4000 (4000 pupils passing in grade one in the 13 LLGs)

No. of student drop-outs

2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)

2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)

No. of pupils enrolled in UPE

75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)

75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)

Non Standard Outputs:

N/A

N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

209,804

Domestic Dev't:

0

Donor Dev't:

0

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

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

Non Standard Outputs:	N/A	N/A
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	59,332
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Donor Dev't:

Total	59,332
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

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

General Staff Salaries

<i>Wage Rec't:</i>	1,202,539
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

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

No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at
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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 Expenditure for the Q uarter (Description and Location)
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6. Education

<i>Total</i>	722,488
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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)
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:*

<i>Domestic Dev't:</i>	51,684
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Donor Dev't:

Total	51,684
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Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Total*

36,735

Output: Monitoring and Supervision of Primary & secondary Education

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 and government aided secondary schools inspected in the 13 LLGS of Mukono)
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected in all the 13 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 on school status provided to council by the DEOs office)
Non Standard Outputs:	N/A	N/A

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**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 Mukono District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Bank Charges and other Bank related costs**Electricity**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	20,536	
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,036	

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

No of bottle necks removed from CARs	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties maintained.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance

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

Output: District Roads Maintenance (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 roads periodically maintained in the District)
Length in Km of District roads routinely maintained	106.75 (106.75 Kms of district roads routinely maintained in the 13 LLGs)	106 (106.75 Kms of district roads routinely maintained in the 13 LLGs)

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

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

Non Standard Outputs:

1 district block under operation and maintenance maintained.

construction of the first floor of the Administration Block and the building has been fitted for the entire

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

11,250

*Domestic Dev't:**Donor Dev't:***Total**

11,250

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

Non Standard Outputs:

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

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

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Workshops and Seminars**Electricity**Travel inland**Maintenance - Civil*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 on a quarterly basis)

No. of supervision visits during and after construction

12 (2 post construction support 3 post construction support visits to all 13 sub counties, 10 supervision visits during construction and 1 quarterly regular data base collection in all the 13 LGGs conducted)

12 (2 post construction support 3 post construction support visits to all 13 sub counties, 10 supervision visits during construction and 1 quarterly regular data base collection in all the 13 LGGs conducted)

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 for quality)

No. of Mandatory Public notices displayed 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**

% of rural water point sources functional (Shallow Wells)

79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)

79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)

No. of water points rehabilitated

10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)

10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)

% of rural water point sources

98 (98% of the rural water point sources)

98 (98% of the rural water point sources)

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 Expenditure for the Q uarter (Description and Location)
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7b. Water*Welfare and Entertainment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,767

*Donor Dev't:***Total****5,767****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home improvement campaigns with
Community Led Total Sanitation (CLTS)
and sanitation week conducted in the DistrictHome improvement campaigns with
communities followed, 4
S/C and 3 villages in Na
sanitation week conducted*Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

5,500

*Domestic Dev't:**Donor Dev't:***Total****5,500****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

4 vehicles to be maintained at district water
office.

N/A

*Transport equipment**Wage Rec't:**Non Wage Rec't:*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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****Output: District Natural Resource Management**

Non Standard Outputs:

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

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

*General Staff Salaries**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 Mukono District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Welfare and Entertainment**Bank Charges and other Bank related costs**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 Environmental 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 Binding**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*

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
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9. Community Based Services

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

<i>Wage Rec't:</i>	18,273
<i>Non Wage Rec't:</i>	4,151
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	22,423

Output: Probation and Welfare Support

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

Vote: 542 Mukono District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't:

970

Domestic Dev't:

Donor Dev't:

Total

970

Output: Community Development Services (HLG)

No. of Active Community Development Workers

13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)

13 (13 active community workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)

Non Standard Outputs:

Purchase of fuel, tonner, office stationery and imprest.

Purchase of fuel, tonner, office stationery and imprest.

Welfare and Entertainment

Travel inland

Maintenance - Civil

Wage Rec't:

Non Wage Rec't:

5,998

Domestic Dev't:

Donor Dev't:

Total

5,998

Output: Adult Learning

No. FAL Learners Trained

750 (750 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)

750 (750 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)

Non Standard Outputs:

N/A

N/A

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: 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 by probation and welfare department)

50 (50settled by probation and welfare department)

Non Standard Outputs:

Fuel, stationery and imprest

Fuel, stationery and imprest

*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 Elderly**

No. of assisted aids supplied to disabled and elderly community

7 (7 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)

7 (7 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	11,325
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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 Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250
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*Domestic Dev't:**Donor Dev't:*

Total	1,250
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Output: Representation on Women's Councils

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

*Special Meals and Drinks**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,400
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*Domestic Dev't:**Donor Dev't:*

Total	1,400
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Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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9.273

14,253

3 (3 DTCP meetings com

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced

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

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

1,450

*Domestic Dev't:**Donor Dev't:***Total****1,450****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

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

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

Other Structures

Vote: 542 Mukono District

2015/16 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.

all staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.

General Staff Salaries

Medical expenses (To employees)

Computer supplies and Information Technology (IT)

Electricity

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	15,180
<i>Non Wage Rec't:</i>	2,763
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	17,943

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports

15/04/2015 (Submission of Q3 audit report)

15/4/2016 (submission of internal audit report to the Internal Auditor General and the internal Auditor General)

No. of Internal Department Audits

1 (1 internal audit departmental reports carried out in the district)

1 (1 internal audit departmental reports prepared and submitted to the Internal Auditor General in the LGPAC)

Non Standard Outputs:

N/A

NA

Printing, Stationery, Photocopying and Binding

Vote: 542 Mukono District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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1a. Administration

Non Standard Outputs:	<p>Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised , 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte & ,H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects,11) Work plans and accountabilities prepared and submitted,12) Departmental Activities coordinated,13) Staff Appraised,14) Legal costs undertaken,15) Vechicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored,22) Security meetings conducted,23) Contribution to Autonomous institution conducted,24) Bulungi bwansi Activities conducted,25) Delegetes hested 26) Press conferences</p>	<p>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</p>	
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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1a. Administration*Expenditure*

211101 General Staff Salaries	881,974	661,002	74.9
211103 Allowances	2,700	638	23.6
221009 Welfare and Entertainment	30,000	6,760	22.5
221011 Printing, Stationery, Photocopying and Binding	8,500	1,375	16.2
221014 Bank Charges and other Bank related costs	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 Services- Short term	50,000	46,000	92.0
227001 Travel inland	48,717	7,711	15.8
227004 Fuel, Lubricants and Oils	15,000	5,676	37.8
228003 Maintenance – Machinery, Equipment & Furniture	4,000	495	12.4
<i>Wage Rec't:</i>	881,974	<i>Wage Rec't:</i> 661,002	<i>Wage Rec't:</i> 74.9
<i>Non Wage Rec't:</i>	229,806	<i>Non Wage Rec't:</i> 77,585	<i>Non Wage Rec't:</i> 33.8
<i>Domestic Dev't:</i>	290,812	<i>Domestic Dev't:</i> 397,533	<i>Domestic Dev't:</i> 136.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	1,402,592	Total 1,136,119	Total 81.0

Output: Human Resource Management Services

0

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
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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1a. Administration

211103 Allowances	100,090	75,000	74.9
Wage Rec't:		0	0.0
Non Wage Rec't:	120,603	75,000	62.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	120,603	75,000	62.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (1 Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity building policy and plan available and implemented at District headquarters)	#Error
No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	2 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	40.00
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Ky ampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	N/A	

Expenditure

221003 Staff Training	27,959	17,650	63.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	27,959	17,650	63.1
Donor Dev't:		0	0.0
Total	27,959	17,650	63.1%

Output: Supervision of Sub County programme implementation

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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1a. Administration

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,090	Total	1,010	Total	16.6%

Output: Records Management Services

0

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

<i>221009 Welfare and Entertainment</i>	3,000	3,300	110.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	432	43.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,850	3,732	63.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,850	3,732	63.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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2. Finance

performance reports to DEC.

Preparation of quarterly

reports and quarterly

progressive reports to the

MOFPED

-- Annual Board of Survey

carried out and report

submitted to the Chief

Executive.

- Monitor all Finance activities
of the District.

- procure stationery for the
department and for Revenue
tools i.e. receipts, licences,
permits,e.t.c.)

Non Standard Outputs:

quarterly and annual reports
prepared and submitted

quarterly and annual reports
prepared and submitted

Expenditure

211101 General Staff Salaries	111,372	83,529	75.0
213001 Medical expenses (To employees)	1,000	470	47.0
221002 Workshops and Seminars	1,000	1,500	150.0
221008 Computer supplies and Information Technology (IT)	7,000	5,150	73.6
221009 Welfare and Entertainment	24,000	18,185	75.8
221011 Printing, Stationery, Photocopying and Binding	55,000	29,637	53.9
221012 Small Office Equipment	3,000	1,656	55.2
221014 Bank Charges and other Bank related costs	10,000	4,494	44.9
223001 Property Expenses	2,100	1,500	71.4
223006 Water	1,000	525	52.5
227001 Travel inland	95,700	31,905	33.3

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	378500 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koom e, 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 disburse 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, kimenyedde, koom e, 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 disburse 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 Collected	4 (collect LHT of shs.4,400,000 and is collected by the llgs especially koom e sub county.)	1 (collect LHT of shs.4,400,000 and is collected by the llgs especially koom e sub county.)	25.00
Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation Procure	Procure stationery for revenue collection which include recipients	

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	161,334	<i>Non Wage Rec't:</i>	38,925	<i>Non Wage Rec't:</i>	24.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	161,334	Total	38,925	Total	24.1

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)	31/3/2016 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)	#Error
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Approval of the budget and annual workplans by Council together with the Development plans, revenue enhancement plan and procurement plan.)	30/5/2016 (budget laid before council on 31st March 2016)	#Error
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	Annaul workplan presented to council, discussed and passed.	

Expenditure

211103 Allowances	4,000	750	18.8
221002 Workshops and Seminars	8,000	1,600	20.0
221008 Computer supplies and Information Technology (IT)	3,575	400	11.2
221009 Welfare and Entertainment	22,000	3,002	13.6
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	42,075	<i>Non Wage Rec't:</i>	8,252	<i>Non Wage Rec't:</i>	19.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	42,075	Total	8,252	Total	19.6

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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2. Finance

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

221009 Welfare and Entertainment	7,500	2,500	33.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,242	44.8%
227001 Travel inland	5,000	650	13.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 5,392	<i>Non Wage Rec't:</i> 25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,000	Total 5,392	Total 25.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	30/4/2016 (half year financial statements prepared and submitted to the Accountant General.)	#Error
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts	half year financial statements prepared and submitted to the Accountant General. proper books of accounts maintained.	

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	10,000	7,325	73.3%
221012 Small Office Equipment	3,500	700	20.0%
221017 Subscriptions	0	21,710	N/A
227001 Travel inland	20,500	5,991	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	59,200	<i>Non Wage Rec't:</i> 43,811	<i>Non Wage Rec't:</i> 74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,200	Total 43,811	Total 74.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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 Salaries	231,452	173,730	75.1%
211102 All	103,391	72,630	70.3%

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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3. Statutory Bodies

221014 Bank Charges and other Bank related costs	2,500	118	4.7
227001 Travel inland	80,500	37,796	47.0
227004 Fuel, Lubricants and Oils	15,200	3,400	22.4
228002 Maintenance - Vehicles	12,000	5,540	46.2
<i>Wage Rec't:</i>	231,452	<i>Wage Rec't:</i> 173,730	<i>Wage Rec't:</i> 75.1
<i>Non Wage Rec't:</i>	3,066,874	<i>Non Wage Rec't:</i> 2,298,844	<i>Non Wage Rec't:</i> 75.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	3,298,326	Total 2,472,574	Total 75.0

Output: LG procurement management services

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.	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.
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Expenditure

211103 Allowances	2,500	867	34.7
221008 Computer supplies and Information Technology (IT)	2,000	1,650	82.5
221011 Printing, Stationery, Photocopying and Binding	2,500	2,683	107.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 74.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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3. Statutory Bodies

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

211101 General Staff Salaries	24,523	18,252	74.4
211103 Allowances	15,000	5,184	34.6
221001 Advertising and Public Relations	2,700	1,125	41.7
221004 Recruitment Expenses	34,153	27,675	81.0
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0
221009 Welfare and Entertainment	2,000	40	2.0
221010 Special Meals and Drinks	2,500	869	34.8
Wage Rec't:	24,523	Wage Rec't: 18,252	Wage Rec't: 74.4
Non Wage Rec't:	70,191	Non Wage Rec't: 35,793	Non Wage Rec't: 51.0
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	94,714	Total 54,045	Total 57.1

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings conducted at District Headquarters.)	3 (3Land board meeting conducted at District Headquarters.)	75.00
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	750 (750 land application forms cleared at District headquarters.)	75.00

Non Standard Outputs:	N/A	N/A
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Expenditure

211103 All	2,000	2,760	93.0
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	8,000	Total	5,200	Total	65.0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	3 (3 LGPAC report Discussed and handled by council at district headquarters)	75.00
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor generals queries reviewwd by the DPAC at district headquarters and responses made to chief executive)	1 (1 Auditor generals queries reviewwd by the DPAC at district headquarters and responses made to chief executive)	25.00
Non Standard Outputs:	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.	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 Drinks	2,000	330	16.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	850	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,100	4,580	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,100	4,580	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
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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3. Statutory Bodies

221104 Statutory salaries	96,408	72,306	75.0%
221009 Welfare and Entertainment	18,500	4,600	24.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	189,381	<i>Non Wage Rec't:</i> 106,786	<i>Non Wage Rec't:</i> 56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	189,381	Total 106,786	Total 56.4%

Output: Standing Committees Services

0

Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters.	24sectoral committee meetings held in a quarter at district headquarters.
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Expenditure

221103 Allowances	20,450	1,402	6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,250	<i>Non Wage Rec't:</i> 1,402	<i>Non Wage Rec't:</i> 4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,250	Total 1,402	Total 4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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4. Production and Marketing

Non Standard Outputs:	Salaries paid to workers in production. . Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted. Humid tropics activities supported.	Salaries paid to workers in production. . Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics
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Expenditure

211101 General Staff Salaries	288,457	219,342	76.0%		
221002 Workshops and Seminars	5,000	2,500	50.0%		
221009 Welfare and Entertainment	10,867	2,760	25.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	52.5%		
221014 Bank Charges and other Bank related costs	1,700	261	15.3%		
224001 Medical and Agricultural supplies	3,723	1,500	40.3%		
227001 Travel inland	80,316	20,023	24.9%		
227004 Fuel, Lubricants and Oils	24,120	15,719	65.2%		
228002 Maintenance - Vehicles	12,200	4,316	35.4%		
321414 Conditional transfers to Agric Extension	0	117,832	N/A		
Wage Rec't:	288,457	Wage Rec't:	219,342	Wage Rec't:	76.0%
Non 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	85.8%

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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4. Production and Marketing

	ky ampisi, Seeta-namuganga, Nagojje, ntenjeru, goma, and kimenyedde. 4 Pest/disease surveillance surveys conducted ; implementation of BBW control by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	ky ampisi, Seeta-namuganga, Nagojje, ntenjeru, goma, and kimenyedde. 4 Pest/disease surveillance surveys conducted ; implementation of BBW control by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
227001 Travel inland	5,000	6,932	138.6
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Ky ampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	2172648 (2172648 livestock slaughtered in the slabs)	66.39
No of livestock by types	0 (N/A)	0 (N/A)	0

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	2,668	<i>Non Wage Rec't:</i>	16.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	16,000	Total	2,668	Total	16.7%

Output: Fisheries regulation

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	25.00
No. of fish ponds stocked	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)	0 (N/A)	.00
No. of fish ponds construsted and maintained	2 (2 fish ponds to be constructed in the sub counties of Nagojje and Nama)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>227004 Fuel, Lubricants and Oils</i>	7,000	2,396	34.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	15,500	2,396	15.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	15,500	2,396	15.5%

Output: Vermin control services

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

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,750	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,750	Total	1,500	Total	31.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	1500 (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.)	75.00
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Non Standard Outputs: N/A

N/A

Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	750	37.5%
227004 Fuel, Lubricants and Oils	2,000	1,520	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	2,270	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	2,270	21.6%

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

No of businesses issued with trade licenses	12000 (12000 registered businesses issued with trading licences and permits to operate)	0 (N/A)	.00
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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4. Production and Marketing

No of awareness radio shows participated in	4 (1 quarterly radio show to be held and participated in at Radio Dunamis.)	3 (3 radio talkshows conducted at Dunamis Radio with support funds from OPM)	75.00
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Non Standard Outputs:	N/A	payment for LRDP inputs in the district Distributed
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Expenditure

227001 Travel inland	3,000	14,620	487.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	14,620	365.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	14,620	365.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0

Non Standard Outputs:	All staff salaries paid and wages to contract staff, support supervisoion 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.
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Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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5. Health

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

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kibaraa	515825426 (515825426 value of essential medicines and health supplies delivered to health units by NMS)	75.00
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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5. Health

	9,317,696, Ddamba HCII- 9,317,696, Nantabulirwa- 9,317,696, Mbaliga HCII- 9,317,696, Nyanja HC II- 9,317,696, Katente HCII- 9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII- 9,317,696, Kansambwe HCII- 9,317,696, Kyungu HC II- 9,317,696, Namasumbi HCII- 9,317,696, Wagala CII- 9,317,696)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)	52 (52 health facilities reporting no stock out of the 6 tracer drugs.)	115.56

Cumulative Department Workplan 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
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347,Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696,Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696,Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696,Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namacumbi HCU	515825426 (515825426value of health supplies and medicines delivered to health facilities by NMS)	75.00
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Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,545	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,545	Total	51.5%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs
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Expenditure

228004 Maintenance – Other	0	400	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	400
			13.3%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (The deliveries and caesarian sections done in the NGO Hospital)	1074 (1074 proportion of deliveries conducted in NGO hospital facilities)	53.70
Number of inpatients that visited the NGO hospital facility	6800 (The number of patients who are admitted by the NGO hospital)	3974 (3974 inpatients that visited the NGO hospital facility)	58.44
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the	20729 (20729 outpatients visited the NGO hospital facility)	69.10

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,263	Total	130,610	Total	97.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	3170 (3170inpatients visited the NGO basic health facilities)	105.67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Immunisation of children and records data management in NGO basic health facilities.)	2803 (2803children immunized with pentavalent vaccines in the NGO basic health facilities.)	93.43
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	1585 (1585deliveries conducted in NGO basic health facilities)	158.50
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)	46191 (46191outpatients visited the NGO basic health facilities)	115.48
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.	

Expenditure

291002 Transfers to NGOs	49,628	88,344	178.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,628	88,344	178.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,628	88,344	178.0%

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

%age of approved	95 (95% of staff and posts	95 (95% of all posts approved	100.00
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Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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5. Health

Number of outpatients that visited the Govt. health facilities.	380000 (400000 patients expected to visit the Gov't health facilities)	180472 (180472 outpatients visited the government health units)	47.49
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	4977 (4977 deliveries conducted in government health units in all the 13 LLGs)	49.77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	100.00
No. of children immunized with Pentavalent vaccine	20000 (25000 children expected to be immunised with pentavalent vaccines)	8951 (8951 children immunised with pentavalent vaccines)	44.76
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	2804 (2804 inpatients that visited the Government health facilities)	40.06
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	229,380	109,455	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	229,380	109,455	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	229,380	109,455	47.7%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (rehabilitaion of OPD for Namuganga H/C III)	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)	100.00
No of healthcentres constructed	0 (N/AI)	0 (N/A)	0

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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5. Health

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,763	Total	16,116	Total	67.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	100.00
No. of qualified primary teachers	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools are qualified primary teachers.)	100.00

Non Standard Outputs: N/A

N/A

Expenditure

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (approximately 9850 pupilssat for PLE from the 187 UPE schools in the 13 LLGs in November)	100.00
No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	4000 (4000 pupils passed 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 the 13 LLGs)	2261 (2261 estiames based on 3% as per UNICEF findings in the 13 LLGs)	100.00
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	839,215	699,870	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	839,215	699,870	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	839,215	699,870	83.4%

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

211101 General Staff Salaries	4,810,155	3,510,801	73.00
Wage Rec't:	4,810,155	Wage Rec't: 3,510,801	Wage Rec't: 73.00
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.00
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
Total	4,810,155	Total 3,510,801	Total 73.00

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	100.00
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Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,889,950	Total	1,853,761	Total	64.1%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	206,737	128,782	62.3%		
Wage Rec't:	0	Wage Rec't:	0.0%		
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:	0	Donor Dev't:	0.0%		
Total	206,737	Total	128,782	Total	62.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

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.	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.
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Expenditure

Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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6. Education

227004 Fuel, Lubricants and Oils	7,700	17,967	233.3
228004 Maintenance – Other	2,500	1,250	50.0
<i>Wage Rec't:</i>	77,833	<i>Wage Rec't:</i> 58,374	<i>Wage Rec't:</i> 75.0
<i>Non Wage Rec't:</i>	69,108	<i>Non Wage Rec't:</i> 44,655	<i>Non Wage Rec't:</i> 64.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	146,942	Total 103,029	Total 70.1

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	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 reports on school status provided to council by the DEOs office)	3 (3 inspection reports on school status provided to council by the DEOs office)	75.00
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected in all the 13 LLGs)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221009 Welfare and Entertainment	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
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	64,775	<i>Non Wage Rec't:</i> 11,580	<i>Non Wage Rec't:</i> 17.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	64,775	Total 11,580	Total 17.9

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

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

211101 General Staff Salaries	82,145	61,608	75.0%
221009 Welfare and Entertainment	2,400	1,000	41.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	910	91.0%
221012 Small Office Equipment	500	550	110.0%
221014 Bank Charges and other Bank related costs	1,000	554	55.4%
223005 Electricity	2,000	405	20.3%
227001 Travel inland	1,600	5,615	350.9%
228002 Maintenance - Vehicles	0	8,481	N/A
<i>Wage Rec't:</i>	82,145	<i>Wage Rec't:</i> 61,608	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 17,515	<i>Non Wage Rec't:</i> 175.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	92,145	Total 79,123	Total 85.9%

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 L.L.G.Serics/Sects. Name: Mukono)	195 (About 195 km of community access roads in 13 L.L.G.Serics/Sects. Name: Mukono)	100.00
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7a. Roads and Engineering

263312 Conditional transfers for Road Maintenance **109,013** 109,013 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	109,013	<i>Domestic Dev't:</i>	109,013	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,013	Total	109,013	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	98.8 (98.8kms of roads to be periodically maintained under mechanised maintenance i.e. Kigombya - Seeta - Ssezibwa 14kms, Kabimbiri - Nkoko - Kyabazaala 12kms, Kanaana - Nakyeke - Lugujje 8kms, Bumbajja - Nsonga 7.5kms, Lubugumu - Bujijji 10.50kms, Bugereka - Kasawo 21kms, Kyabazaala - 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: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzu - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kanyogoga 7.30km, Takajunge - Nama 4.10km, Kawututu-Kasokoso-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Buafule-Katonto	417 (417 Kms of district roads routinely maintained in the 13 LLGs)	97.66
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7a. Roads and Engineering

No. of bridges maintained 0 (No funds available) 0 (No funds available) 0

Non Standard Outputs: 300 culverts to be casted and installed with 40 lines installed in the District within the 10 district roads. N/A

Expenditure

263312 Conditional transfers for Road Maintenance	802,787	466,702	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	802,787	466,702	58.1%
Donor Dev't:		0	0.0%
Total	802,787	466,702	58.1%

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

0

Non Standard Outputs: 1 district block under operation and maintenance maintained. construction of the first floor of the Administration Block and windows have been fitted for the entire 1st floor front block

Expenditure

228001 Maintenance - Civil	45,000	54,850	121.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	54,850	121.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,000	54,850	121.9%

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

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

Expenditure

211101 General Staff Salaries	29,096		21,822		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,675		5,646		48.4%
221002 Workshops and Seminars	0		2,819		N/A
223005 Electricity	1,000		382		38.2%
227001 Travel inland	9,610		7,180		74.7%
228001 Maintenance - Civil	8,000		4,963		62.0%
Wage Rec't:	29,096	Wage Rec't:	21,822	Wage Rec't:	75.0%
Non Wage Rec't:	13,444	Non Wage Rec't:	8,164	Non Wage Rec't:	60.7%
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 coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0
No. of supervision visits during and after construction	50 (10 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all the 13 LGGs conducted)	16 (16 supervision visits to 12 sub counties of Ntenjeru, Ntunda, Seeta Namuganga, Nakisunga, Nama, Nagojjee, Mpunge, Nabbale, Mpatta, Kimenyedde, Kasawo and Kyampisi)	32.00

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)	3 (3 meetings held with 1 on a quarterly basis)	75.00
Non Standard Outputs:	N/A	N/A	

Expenditure

227004 Fuel, Lubricants and Oils	17,442	4,860	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,442	4,860	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,442	4,860	27.9%

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

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 allocated)	0 (N/A)	0
% of rural water point sources functional (Shallow Wells)	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	100.00
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	100.00
No. of water points	40 (40 boreholes rehabilitated)	10 (10 boreholes rehabilitated)	25.00

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7b. Water

221009 Welfare and Entertainment	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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,066	10,750	46.6%
Donor Dev't:		0	0.0%
Total	23,066	10,750	46.6%

Output: Promotion of Sanitation and Hygiene

0

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

224004 Cleaning and Sanitation	22,000	11,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

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

0

Non Standard Outputs:	4 vehicles to be maintained at district water office.	4 vehicles maintained at district water office.
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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7b. Water**Output: Specialised Machinery and Equipment**

0

Non Standard Outputs: Completion of payment for a partpayment for the drilling rig.
 1 set of water drilling ridge
 procured done at district level

Expenditure

231005 Machinery and equipment	420,155	380,000	90.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	450,969	380,000	84.3
Donor Dev't:		0	0.0
Total	450,969	380,000	84.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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8. Natural Resources

<i>Wage Rec't:</i>	123,114	<i>Wage Rec't:</i>	92,337	<i>Wage Rec't:</i>	75.0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,007	<i>Non Wage Rec't:</i>	150.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	125,114	Total	95,344	Total	76.2

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (2000 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	1500 (500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	75.00
Area (Ha) of trees established (planted and surviving)	100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	75 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	75.00
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	

Expenditure

<i>221009 Welfare and Entertainment</i>	2,000	1,511	75.6
<i>221014 Bank Charges and other Bank related costs</i>	1,000	106	10.6
<i>227001 Travel inland</i>	5,000	4,785	95.7
<i>227004 Fuel, Lubricants and Oils</i>	4,200	5,185	123.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	24,700	11,587	46.9
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	24,700	11,587	46.9

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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8. Natural Resources

221012 Small Office Equipment	700	680	97.1%
227001 Travel inland	5,000	3,124	62.5%
227004 Fuel, Lubricants and Oils	1,500	905	60.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	4,914	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,200	4,914	53.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.	All staff salaries paid, support supervision done by DCDO in all the 13 LLGs and stationery procured for the department
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Expenditure

211101 General Staff Salaries	73,090	54,819	75.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221009 Welfare and Entertainment	0	8,389	N/A

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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9. Community Based Services

<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i>	24,110	<i>Non Wage Rec't:</i>	145.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	89,690	Total	78,929	Total	88.0

Output: Probation and Welfare Support

No. of children settled	120 (120 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	90 (60 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	75.00
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Non Standard Outputs: N/A N/A

Expenditure

221012 Small Office Equipment	1,500	3,250	216.7
221017 Subscriptions	14,999	2,500	16.7
227001 Travel inland	0	1,500	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	20,799	7,250	34.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	20,799	7,250	34.9

Output: Social Rehabilitation Services

0

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, Kyempici, Kocowe, Ntunda	1 disability council conducted and minutes in place
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,880	Total	593	Total	15.3%

Output: Community Development Services (HLG)

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

Expenditure

221009 Welfare and Entertainment	12,221	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:		0	0.0%
Non Wage Rec't:	23,991	13,699	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,991	13,699	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
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Vote: 542 Mukono District

2015/16 Qu

Cumulative Department Workplan 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
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	6,354	4,200	66.1
Wage Rec't:		0	0.0
Non Wage Rec't:	20,770	6,800	32.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	20,770	6,800	32.7%

Output: Gender Mainstreaming

0

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
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Expenditure

221002 Workshops and Seminars	1,000	2,000	200.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,500	2,000	36.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,500	2,000	36.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (200 children cases handled and settled by probation and welfare department)	100 (100 children cases handled and settled by probation and welfare department)	50.00
Non Standard Outputs:	Fuel, stationery and imprest	Fuel, stationery and imprest	

Expenditure

221009 Welfare and Entertainment	5,319	2,000	37.6
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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9. Community Based Services

supplied to disabled and elderly community

assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)

and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)

Non Standard Outputs:

N/A

N/A

Expenditure

221009 Welfare and Entertainment	5,198	10,000	192.4
221017 Subscriptions	27,100	19,950	73.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	45,298	29,950	66.1
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	45,298	29,950	66.1

Output: Labour dispute settlement

0

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.

8 workplaces with HIV/AIDS

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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9. Community Based Services*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	450	90.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	450	9.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,000	450	9.0

Output: Representation on Women's Councils

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

Expenditure

221010 Special Meals and Drinks	0	1,260	N/A
227001 Travel inland	5,600	4,630	82.7
Wage Rec't:		0	0.0
Non Wage Rec't:	5,600	5,890	105.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,600	5,890	105.2

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

0

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A
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Expenditure

321434 Conditional transfers to community development	37,094	21,540	58.1
Wage Rec't:		0	0.0

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	42,211		31,659		75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		1,350		54.0%
221014 Bank Charges and other Bank related costs	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	63.6%

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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10. Planning

No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	100.00
No of minutes of Council meetings with relevant resolutions	4 (4 minutes of councils with relevant resolutions made with 1 on a quarterly baisi.)	3 (3 set of minutes of council with relevant resolutions made on a quarterly basis.)	75.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	27	5.40
Wage Rec't:		0	0.00
Non Wage Rec't:	3,000	27	0.90
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	3,000	27	0.90

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups. 4 quarterly monitoring reports produced	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
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Expenditure

211103 Allowances	1,000	250	25.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,800	250	4.33
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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10. Planning

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

312104 Other Structures	125,953	125,138	99.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	125,953	125,138	99.4
Donor Dev't:		0	0.0
Total	125,953	125,138	99.4

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of	all staff salaries paid in the department, computers serviced and stationery procured and internal audit of
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Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
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11. Internal Audit

223005 Electricity	1,000	50	5.0
227001 Travel inland	5,500	4,828	87.8
227004 Fuel, Lubricants and Oils	2,050	1,400	68.3
Wage Rec't:	60,720	Wage Rec't: 45,540	Wage Rec't: 75.0
Non Wage Rec't:	11,050	Non Wage Rec't: 7,477	Non Wage Rec't: 67.7
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	71,770	Total 53,017	Total 73.9

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit departmental reports carried out in the district)	3 (3 internal audit departmental reports prepared and submitted to the chief executive and Internal Auditor general and discussed in the LGPAC)	75.00
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2014, qtr 2 15/01/2015, qtr 3 15/04/2015, and qtr 4 15/07/2015)	15/4/2016 (submission of third quarter internal audit report to the chief executive and the internal Auditor general.)	#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 and Oils	6,150	640	10.4
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	17,150	Non Wage Rec't: 7,244	Non Wage Rec't: 42.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

Vote: 542 Mukono District**2015/16 Qu****Cumulative Department Workplan 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
	<i>Wage Rec't:</i> 18,877,127	<i>Wage Rec't:</i> 14,911,554	<i>Wage Rec't:</i> 79.
	<i>Non Wage Rec't:</i> 9,320,672	<i>Non Wage Rec't:</i> 6,281,509	<i>Non Wage Rec't:</i> 67.
	<i>Domestic Dev't:</i> 2,364,766	<i>Domestic Dev't:</i> 1,950,232	<i>Domestic Dev't:</i> 82.
	<i>Donor Dev't:</i> 529,677	<i>Donor Dev't:</i> 480,130	<i>Donor Dev't:</i> 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 Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Koome		<i>LCIV: Mukono</i>		22,3
<i>Sector: Works and Transport</i>				<i>7,4</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Not Specified				7,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to lls for road	subcounty	Roads Rehabilitation Grant	N/A	7,
<i>Sector: Health</i>				<i>14,9</i>
<i>LG Function: Primary Healthcare</i>				<i>14,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,
LCII: Busanga				9,
Item: 263104 Transfers to other govt. units (Current)				
KOOME HCIII		Conditional Grant to PHC- Non wage	N/A	9,
LCII: Mubembe				4,
Item: 263104 Transfers to other govt. units (Current)				
KANSAMBWE HC II		Conditional Grant to PHC- Non wage	N/A	4,

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyampisi		<i>LCIV: Mukono</i>		867,9
<i>Sector: Works and Transport</i>				8,7
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Not Specified				8,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	8,
<i>Sector: Education</i>				839,2
<i>LG Function: Pre-Primary and Primary Education</i>				839,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				839,
LCII: Bulijjo				
Item: 263104 Transfers to other govt. units (Current)				
BULIJJO C/U P/S	BULIJJO	Conditional Grant to Primary Education	N/A	
LCII: Kyabakadde				839,
Item: 263104 Transfers to other govt. units (Current)				
KASENENE UMEA P/S	KASENENE	Conditional Grant to Primary Education	N/A	839,
<i>Sector: Health</i>				19,9
<i>LG Function: Primary Healthcare</i>				19,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,
LCII: kabembe				4,
Item: 263104 Transfers to other govt. units (Current)				
MBALIGA HCII		Conditional Grant to PHC- Non wage	N/A	4,

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyampisi NAMASUMBI HCII		LCIV: Mukono Conditional Grant to PHC- Non wage	N/A	867,9 4,

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpatta		<i>LCIV: Mukono</i>		18,9
<i>Sector: Works and Transport</i>				3,9
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Not Specified				3,9
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	3,9
<i>Sector: Health</i>				14,9
<i>LG Function: Primary Healthcare</i>				14,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,
LCII: kiyanja				4,9
Item: 263104 Transfers to other govt. units (Current)				
BUGOYE HCII		Conditional Grant to PHC- Non wage	N/A	4,9
LCII: mpatta				9,9
Item: 263104 Transfers to other govt. units (Current)				
KABANGA HCIII		Conditional Grant to PHC- Non wage	N/A	9,9

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpunge		<i>LCIV: Mukono</i>		14,2
<i>Sector: Works and Transport</i>				4,2
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Not Specified				4,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to lls for road	sub county	Roads Rehabilitation Grant	N/A	4,
<i>Sector: Health</i>				9,9
<i>LG Function: Primary Healthcare</i>				9,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,
LCII: Mpunge				9,
Item: 263104 Transfers to other govt. units (Current)				
MPUNGE HCIII		Conditional Grant to PHC- Non wage	N/A	9,

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakisunga		<i>LCIV: Mukono</i>		76,3
Sector: Works and Transport				12,2
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,
LCII: Not Specified				12,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to lls for road	sub county	Roads Rehabilitation Grant	N/A	12,
Sector: Health				64,0
<i>LG Function: Primary Healthcare</i>				<i>64,</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				23,
LCII: Seeta-nazigo				23,
Item: 231001 Non Residential buildings (Depreciation)				
Seeta Nazigo HC III		Conditional Grant to PHC - development	Completed	23,
			(part payment to cont)	
<i>Lower Local Services</i>				
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,
LCII: Namuyenje				4,
Item: 291002 Transfers to NGOs				
Namuyenje HC II		Conditional Grant to NGO Hospitals	N/A	4,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

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

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nama		<i>LCIV: Mukono</i>		39,8
Sector: Works and Transport				9,9
LG Function: District, Urban and Community Access Roads				9,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,9
LCII: Not Specified				9,9
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	subcounty	Roads Rehabilitation Grant	N/A	9,9
Sector: Health				29,8
LG Function: Primary Healthcare				29,8
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				
LCII: Not Specified				
Item: 231001 Non Residential buildings (Depreciation)				
RENOVATION OF DHOS ROOF	HLG	Conditional Grant to PHC - development	Completed	
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,9
LCII: Mpoma				4,9
Item: 291002 Transfers to NGOs				
Noah's Ark HC III		Conditional Grant to NGO Hospitals	N/A	4,9
LCII: Namubiru				4,9
Item: 291002 Transfers to NGOs				
Good samaritan HC II		Conditional Grant to NGO Hospitals	N/A	4,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,9
LCII: Bulika				4,9
Item: 263104 Transfers to health centres (Community)				

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nama		<i>LCIV: Mukono</i>		39,8
LCII: Mpoma				4,5
Item: 263104 Transfers to other govt. units (Current)				
MPOMA HCII		Conditional Grant to PHC- Non wage	N/A	4,5

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,662,1
<i>Sector: Works and Transport</i>				802,7
<i>LG Function: District, Urban and Community Access Roads</i>				802,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				802,
LCII: Not Specified				802,
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised 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,
<i>Sector: Education</i>				237,3
<i>LG Function: Pre-Primary and Primary Education</i>				237,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				237,
LCII: Not Specified				237,
Item: 221201 New Residential buildings (Dormitories)				

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Mukono</i>		1,662,1
LCII: Not Specified				8,0
Item: 231004 Transport equipment				
Maintenance of vehicles replacement of tyres, servicing	District Head quarters	Conditional transfer for Rural Water	N/A	8,0
Output: Specialised Machinery and Equipment				450,9
LCII: Not Specified				450,9
Item: 231005 Machinery and equipment				
Procurement of water well Drilling unit	District Headquarters	Conditional transfer for Rural Water	N/A	420,0
			(part paymt for dril)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supervision of capital works.	District Head quarters	Conditional transfer for Rural Water	N/A	30,0
Sector: Social Development				37,0
LG Function: Community Mobilisation and Empowerment				37,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				37,0
LCII: Not Specified				37,0
Item: 321434 Conditional transfers to community development				
transfer of CDD to LLGs		Conditional Grant to Community Devt Assistants Non Wage	N/A	37,0
Sector: Public Sector Management				125,9
LG Function: Local Government Planning Services				125,9
<i>Capital Purchases</i>				
Output: Other Capital				125,9

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntenjeru		<i>LCIV: Mukono</i>		36,0
Sector: Works and Transport				11,1
LG Function: District, Urban and Community Access Roads				11,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,
LCII: Not Specified				11,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	11,
Sector: Health				24,9
LG Function: Primary Healthcare				24,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,
LCII: Ntanzi				4,
Item: 291002 Transfers to NGOs				
Mirembe Maria HCII		Conditional Grant to NGO Hospitals	N/A	4,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,
LCII: Ntanzi				19,
Item: 263104 Transfers to other govt. units (Current)				
KOJJA HCIV		Conditional Grant to PHC- Non wage	N/A	19,

Vote: 542 Mukono District

2015/16 Quarterly

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Goma		<i>LCIV: Mukono Municipal Council</i>		4,9
<i>Sector: Health</i>				4,9
<i>LG Function: Primary Healthcare</i>				4,9
<i>Lower Local Services</i>				4,9
Output: NGO Basic Healthcare Services (LLS)				4,9
LCII: Nyenje				4,9
Item: 291002 Transfers to NGOs				
Bukerere HC II		Conditional Grant to NGO Hospitals	N/A	4,9

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukono central		<i>LCIV: Mukono Municipal Council</i>		14,4
<i>Sector: Health</i>				<i>14,4</i>
<i>LG Function: Primary Healthcare</i>				<i>14,4</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,4
LCII: Nsuube-Kauga				14,4
Item: 291002 Transfers to NGOs				
Mukono COU HCIV		Conditional Grant to NGO Hospitals	N/A	9,4
Mukono Moslem HC II		Conditional Grant to NGO Hospitals	N/A	4,9

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasawo		<i>LCIV: Nakifuma</i>		34,2
Sector: Works and Transport				9,3
LG Function: District, Urban and Community Access Roads				9,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,
LCII: Kigolola				9,
Item: 263312 Conditional transfers for Road Maintenance				
transfer to lower local governments for road maintenance	sub county	Roads Rehabilitation Grant	N/A	9,
Sector: Health				24,9
LG Function: Primary Healthcare				24,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,9
LCII: Kitovu				4,9
Item: 291002 Transfers to NGOs				
Kasawo Mission HC II		Conditional Grant to NGO Hospitals	N/A	4,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,9
LCII: Kasana				4,9
Item: 263104 Transfers to other govt. units (Current)				
KASANA HCII		Conditional Grant to PHC- Non wage	N/A	4,9
LCII: Kigolola				4,9
Item: 263104 Transfers to other govt. units (Current)				
KIGOGOLA HC II		Conditional Grant to PHC- Non wage	N/A	4,9
LCII: Kitovu				9,9
Item: 263104 Transfers to other govt. units (Current)				

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kimenyedde		<i>LCIV: Nakifuma</i>		24,2
Sector: Works and Transport				9,3
LG Function: District, Urban and Community Access Roads				9,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,
LCII: Kawongo				9,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	9,
Sector: Health				14,9
LG Function: Primary Healthcare				14,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,
LCII: Kawongo				4,
Item: 263104 Transfers to other govt. units (Current)				
KIMENYEDDE HCII		Conditional Grant to PHC- Non wage	N/A	4,
LCII: Kiwafu				9,
Item: 263104 Transfers to other govt. units (Current)				
NAKIFUMA HCIII		Conditional Grant to PHC- Non wage	N/A	9,

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nabbaale		<i>LCIV: Nakifuma</i>		152,8
Sector: Works and Transport				8,6
LG Function: District, Urban and Community Access Roads				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Not Specified				8,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	sub county	Roads Rehabilitation Grant	N/A	8,
Sector: Health				144,2
LG Function: Primary Healthcare				144,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				134,
LCII: Nagalama				134,
Item: 263318 Conditional transfers for NGO Hospitals				
St.Francis Nagalama Hospital		Conditional Grant to NGO Hospitals	N/A	134,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,
LCII: Nabalanga				9,
Item: 263104 Transfers to other govt. units (Current)				
NABALANGA		Conditional Grant to PHC- Non wage	N/A	9,

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagojje		<i>LCIV: Nakifuma</i>		2,913,8
<i>Sector: Works and Transport</i>				8,9
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Not Specified				8,
Item: 263312 Conditional transfers for Road Maintenance				
Transfer to llgs for road	subcounty	Roads Rehabilitation Grant	N/A	8,
<i>Sector: Education</i>				2,889,9
<i>LG Function: Secondary Education</i>				2,889,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,889,
LCII: Nagojje				2,889,
Item: 263319 Conditional transfers for Secondary Schools				
NAGOJJE SSS	NAGOJJE	Conditional Grant to Secondary Education	N/A	2,889,
<i>Sector: Health</i>				14,9
<i>LG Function: Primary Healthcare</i>				14,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,
LCII: Nagojje				9,
Item: 263104 Transfers to other govt. units (Current)				
NAGOJJE		Conditional Grant to PHC- Non wage	N/A	9,
LCII: Waggala				4,
Item: 263104 Transfers to other govt. units (Current)				
WAGALA HCII		Conditional Grant to PHC- Non wage	N/A	4,

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

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

Vote: 542 Mukono District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

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

Vote: 542 Mukono District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

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

Sector: Health***LG Function: Primary Healthcare****Lower Local Services***Output: NGO Basic Healthcare Services (LLS)**

LCII: Not Specified

Item: 291002 Transfers to NGOs

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Not Specified		<i>LCIV: Not Specified</i>		206,7
Item: 312104 Other Structures				
LG MSD monitoring		Not Specified	Not Started	

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data 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 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 each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

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Checklist for QUARTER 3 Performance Report Submission

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