

**Vote: 542** Mukono District

**2016/17 Qu**

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## **Structure of Quarterly Performance Report**

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**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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mukono District**

Date: 1/10/2018

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

**Vote: 542** Mukono District**2016/17 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	1,486,606	1,434,105	
2a. Discretionary Government Transfers	4,075,575	4,064,162	
2b. Conditional Government Transfers	29,446,321	29,182,231	
2c. Other Government Transfers	315,164	0	
4. Donor Funding	1,033,000	501,578	
<b>Total Revenues</b>	<b>36,356,666</b>	<b>35,182,077</b>	

***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	5,663,692	4,995,069	4,995,069	88
2 Finance	1,093,839	659,513	659,513	60
3 Statutory Bodies	776,195	763,203	717,653	98
4 Production and Marketing	853,580	762,371	762,170	89
5 Health	4,077,898	3,539,295	3,533,683	87
6 Education	20,671,889	20,546,270	20,546,270	99
7a Roads and Engineering	1,129,373	917,526	917,526	81
7b Water	880,109	851,936	851,936	97
8 Natural Resources	193,896	155,842	155,842	80
9 Community Based Services	295,578	505,107	349,985	171
10 Planning	639,232	863,994	863,943	135
11 Internal Audit	81,387	84,395	84,395	104
<b>Grand Total</b>	<b>36,356,666</b>	<b>34,644,522</b>	<b>34,437,985</b>	<b>95%</b>
<i>Wage Rec't:</i>	<i>20,957,440</i>	<i>20,970,853</i>	<i>20,970,851</i>	<i>100</i>
<i>Non Wage Rec't:</i>	<i>11,761,249</i>	<i>10,555,478</i>	<i>10,504,065</i>	<i>90</i>
<i>Domestic Dev't</i>	<i>2,604,977</i>	<i>2,616,613</i>	<i>2,461,491</i>	<i>100</i>
<i>Donor Dev't</i>	<i>1,033,000</i>	<i>501,578</i>	<i>501,578</i>	<i>49</i>

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

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**Vote: 542** Mukono District

**2016/17 Qu**

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**Summary: Overview of Revenues and Expenditures**

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>1,486,606</b>	<b>1,434,105</b>	
Local Service Tax	233,099	361,520	
Animal & Crop Husbandry related levies	4,500	830	
Application Fees	25,000	38,185	
Local Government Hotel Tax	2,600	909	
Market/Gate Charges	34,958	8,392	
Miscellaneous	61,110	64,316	
Other Fees and Charges	241,160	300,479	
Other licences	23,500	16,573	
Park Fees	85,200	300	
Quarry Charges	14,988	13,690	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,850	9,734	
Registration of Businesses	48,851	48,569	
Rent & Rates from private entities	180,050	0	
Rent & rates-produced assets-from private entities	331,676	292,173	
Business licences	193,064	278,435	
<b>2a. Discretionary Government Transfers</b>	<b>4,075,575</b>	<b>4,064,162</b>	
District Unconditional Grant (Non-Wage)	1,007,163	995,750	
District Unconditional Grant (Wage)	1,914,637	1,914,637	
District Discretionary Development Equalization Grant	1,142,822	1,142,822	
Urban Unconditional Grant (Wage)	10,953	10,953	
<b>2b. Conditional Government Transfers</b>	<b>29,446,321</b>	<b>29,182,231</b>	
Sector Conditional Grant (Wage)	19,042,803	19,042,803	
General Public Service Pension Arrears (Budgeting)	303,033	303,033	
Gratuity for Local Governments	670,344	670,344	
Pension for Local Governments	2,522,896	2,522,896	
Sector Conditional Grant (Non-Wage)	5,445,090	5,181,001	
Transitional Development Grant	256,348	256,348	
Development Grant	1,205,806	1,205,806	
<b>2c. Other Government Transfers</b>	<b>315,164</b>	<b>0</b>	
Other Transfers from Central Government	315,164	0	
<b>4. Donor Funding</b>	<b>1,033,000</b>	<b>501,578</b>	
Avian influenza project	12,000	0	

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# Vote: 542 Mukono District

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# 2016/17 Qu

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## Summary: Cumulative Revenue Performance

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### (ii) Cumulative Performance for Central Government Transfe

The District realised 33,246,393,000= which were spent mainly as conditional grants from central governm

### (iii) Cumulative Performance for Donor Funding

The district realised 501,578,544,000= as donor funding which represented 49% as this was below the ant

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	5,116,001	4,917,452	96%	1,279,000	1,1
General Public Service Pension Arrears (Budgeting)	303,033	303,033	100%	75,758	
Pension for Local Governments	2,522,896	2,522,896	100%	630,724	6
Gratuity for Local Governments	670,344	670,344	100%	167,586	1
Locally Raised Revenues	126,117	126,594	100%	31,529	
Other Transfers from Central Government		70,000		0	
Multi-Sectoral Transfers to LLGs	372,175	146,905	39%	93,044	
District Unconditional Grant (Non-Wage)	254,106	204,836	81%	63,527	
Urban Unconditional Grant (Wage)	10,953	10,953	100%	2,738	
District Unconditional Grant (Wage)	856,376	861,891	101%	214,094	2
<i>Development Revenues</i>	547,691	77,617	14%	136,923	
Transitional Development Grant	30,000	30,000	100%	7,500	
District Discretionary Development Equalization Gra	517,691	47,617	9%	129,423	
<b>Total Revenues</b>	<b>5,663,692</b>	<b>4,995,069</b>	<b>88%</b>	<b>1,415,923</b>	<b>1,1</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	5,116,001	4,917,452	96%	1,279,000	1,1
Wage	856,376	867,406	101%	214,094	2
Non Wage	4,259,624	4,050,046	95%	1,064,906	9
<i>Development Expenditure</i>	547,691	77,617	14%	136,923	
Domestic Development	547,691	77,617	14%	136,923	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>5,663,692</b>	<b>4,995,069</b>	<b>88%</b>	<b>1,415,923</b>	<b>1,1</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Both cummulative outturn and expenditure stood at 79% and 85% as this was below the anticipated

**Vote: 542** Mukono District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
%age of LG establish posts filled	98	98
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	98	98
No. of computers, printers and sets of office furniture purchased	6	0
No. of existing administrative buildings rehabilitated	1	00
<b><i>Function Cost (US\$ '000)</i></b>	<b>5,663,692</b>	<b>4,995,069</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,663,692</b>	<b>4,995,069</b>

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

# Vote: 542 Mukono District

# 2016/17 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	1,093,839	659,513	60%	273,460	1
Locally Raised Revenues	219,622	163,520	74%	54,906	
Other Transfers from Central Government	177,076	29,800	17%	44,269	
Multi-Sectoral Transfers to LLGs	416,914	220,305	53%	104,229	
District Unconditional Grant (Non-Wage)	168,855	134,516	80%	42,214	
District Unconditional Grant (Wage)	111,372	111,372	100%	27,843	
<b>Total Revenues</b>	<b>1,093,839</b>	<b>659,513</b>	<b>60%</b>	<b>273,460</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	1,093,839	659,513	60%	273,460	1
Wage	111,372	111,372	100%	27,843	
Non Wage	982,467	548,141	56%	245,617	1
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,093,839</b>	<b>659,513</b>	<b>60%</b>	<b>273,460</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Both cumulative outturn and expenditure stood at 60% as this was below the anticipated 100% due to the non-realisation of other government transfers performing at 0%. On quarterly expenditure, both revenue and expenditure stood at 72%.

Reasons that led to the department to remain with unspent balances in section C above were that there were no unexpended balances at the end of the quarter.

### (ii) Highlights of Physical Performance



**Vote: 542** Mukono District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/7/2016	30/6/2017
Value of LG service tax collection	378500	345
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	221500	11002
Date of Approval of the Annual Workplan to the Council	30/5/2017	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016	28/5/2017
Date for submitting annual LG final accounts to Auditor General	30/8/2016	20/7/2017
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,093,839</b>	<b>659,513</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,093,839</b>	<b>659,513</b>

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

# Vote: 542 Mukono District

# 2016/17 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	776,195	763,203	98%	194,049	2
Locally Raised Revenues	120,817	152,709	126%	30,204	
Multi-Sectoral Transfers to LLGs	176,947	141,225	80%	44,237	
District Unconditional Grant (Non-Wage)	161,359	152,197	94%	40,340	
District Unconditional Grant (Wage)	317,072	317,072	100%	79,268	
<b>Total Revenues</b>	<b>776,195</b>	<b>763,203</b>	<b>98%</b>	<b>194,049</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	776,195	717,653	92%	194,049	2
Wage	317,072	317,072	100%	79,268	
Non Wage	459,123	400,581	87%	114,781	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>776,195</b>	<b>717,653</b>	<b>92%</b>	<b>194,049</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		45,550	6%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,550</b>	<b>6%</b>		

Both cumulative outturn and expenditure stood at 98% and 92% respectively as this was above the 100% owing to much receipt of local revenue and multi sectoral transfers to LLGs. On quarterly outturn and expenditure stood at 138% and 139%.

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

The balance was to cater for uncleared EFTs at the close of the business which were not yet cleared by

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Vote: 542** Mukono District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	1000	1000
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>776,195</b>	<b>717,653</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>776,195</b>	<b>717,653</b>

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

# Vote: 542 Mukono District

# 2016/17 Quarterly

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	740,818	686,609	93%	185,205	185,205
Sector Conditional Grant (Wage)	415,229	415,229	100%	103,807	103,807
Sector Conditional Grant (Non-Wage)	76,870	76,101	99%	19,217	19,217
Locally Raised Revenues	11,619	39,420	339%	2,905	2,905
Other Transfers from Central Government	56,088	15,266	27%	14,022	14,022
Multi-Sectoral Transfers to LLGs	19,438	0	0%	4,860	4,860
District Unconditional Grant (Non-Wage)	19,966	4,500	23%	4,992	4,992
District Unconditional Grant (Wage)	141,608	136,093	96%	35,402	35,402
<i>Development Revenues</i>	112,762	75,762	67%	28,190	28,190
Development Grant	75,762	75,762	100%	18,940	18,940
Donor Funding	37,000	0	0%	9,250	9,250
<b>Total Revenues</b>	<b>853,580</b>	<b>762,371</b>	<b>89%</b>	<b>213,395</b>	<b>213,395</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	740,818	686,409	93%	185,205	185,205
Wage	556,837	556,837	100%	139,209	139,209
Non Wage	183,981	129,573	70%	45,995	45,995
<i>Development Expenditure</i>	112,762	75,761	67%	28,190	28,190
Domestic Development	75,762	75,761	100%	18,940	18,940
Donor Development	37,000	0	0%	9,250	9,250
<b>Total Expenditure</b>	<b>853,580</b>	<b>762,170</b>	<b>89%</b>	<b>213,395</b>	<b>213,395</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		200	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>200</b>	<b>0%</b>		

Both cumulative outturn and expenditure stood at 89% as this was below the anticipated 100% owing to receipt of multi sectoral transfers to LLGs. On quarterly outturn, both revenue and expenditure stood at 89%.

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

The balance was due to uncleared EFT by BoU

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of livestock vaccinated	425000	425000
No. of livestock by type undertaken in the slaughter slabs	180124	180124
No. of fish ponds stocked	12	12
Quantity of fish harvested	970610	727956
Number of anti vermin operations executed quarterly	8	8
No. of parishes receiving anti-vermin services	80	80
No. of set traps deployed and maintained	2200	2200
<b><i>Function Cost (US\$ '000)</i></b>	<b>382,263</b>	<b>326,055</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
A report on the nature of value addition support existing and needed	No	No
No. of awareness radio shows participated in	8	8
No. of trade sensitisation meetings organised at the district/Municipal Council	8	8
No. of businesses inspected for compliance to the law	48	48
<b><i>Function Cost (US\$ '000)</i></b>	<b>56,088</b>	<b>20,886</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>853,580</b>	<b>762,170</b>

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

# Vote: 542 Mukono District

# 2016/17 Quarter

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	3,081,898	3,037,718	99%	770,474	7
Sector Conditional Grant (Wage)	2,567,181	2,567,181	100%	641,795	6
Sector Conditional Grant (Non-Wage)	439,940	432,366	98%	109,985	1
Locally Raised Revenues	20,553	8,000	39%	5,138	
Other Transfers from Central Government		21,569		0	
Multi-Sectoral Transfers to LLGs	29,224	0	0%	7,306	
District Unconditional Grant (Non-Wage)	25,000	8,601	34%	6,250	
<i>Development Revenues</i>	996,000	501,578	50%	249,000	1
Donor Funding	996,000	501,578	50%	249,000	1
<b>Total Revenues</b>	<b>4,077,898</b>	<b>3,539,295</b>	<b>87%</b>	<b>1,019,474</b>	<b>9</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	3,081,898	3,032,105	98%	770,474	7
Wage	2,567,181	2,567,181	100%	641,795	6
Non Wage	514,717	464,925	90%	128,679	1
<i>Development Expenditure</i>	996,000	501,578	50%	249,000	1
Domestic Development	0	0		0	
Donor Development	996,000	501,578	50%	249,000	1
<b>Total Expenditure</b>	<b>4,077,898</b>	<b>3,533,683</b>	<b>87%</b>	<b>1,019,474</b>	<b>9</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		5,612	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0			
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,612</b>	<b>0%</b>		

Both cumulative outturn and expenditure stood at 87% which was below the anticipated 100% owing to low realization of local revenue and multi sectoral transfer to LLGs. On quarterly outturn, both revenue and expenditure stood at 92%.

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

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

# Vote: 542 Mukono District

# 2016/17 Qu

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	687767234
Value of health supplies and medicines delivered to health facilities by NMS	687767234	687767234
Number of health facilities reporting no stock out of the 6 tracer drugs.	51	51
Number of outpatients that visited the NGO Basic health facilities	119500	119500
Number of inpatients that visited the NGO Basic health facilities	4900	4900
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1022
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	5000
Number of trained health workers in health centers	402	402
No of trained health related training sessions held.	260	260
Number of outpatients that visited the Govt. health facilities.	348000	348000
Number of inpatients that visited the Govt. health facilities.	9000	9000
No and proportion of deliveries conducted in the Govt. health facilities	11000	11000
% age of approved posts filled with qualified health workers	98	98
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	20000	20000
<b>Function Cost (US\$ '000)</b>	<b>4,035,437</b>	<b>3,499,994</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>42,461</b>	<b>33,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,077,898</b>	<b>3,533,683</b>

# Vote: 542 Mukono District

# 2016/17 Quarter

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	20,086,604	19,960,986	99%	5,021,651	5,2
Sector Conditional Grant (Wage)	16,060,393	16,060,393	100%	4,015,098	4,0
Sector Conditional Grant (Non-Wage)	3,886,677	3,761,792	97%	971,669	1,2
Locally Raised Revenues	23,485	31,386	134%	5,871	
Multi-Sectoral Transfers to LLGs	13,216	0	0%	3,304	
District Unconditional Grant (Non-Wage)	25,000	29,583	118%	6,250	
District Unconditional Grant (Wage)	77,833	77,833	100%	19,458	
Development Revenues	585,284	585,284	100%	146,321	
Development Grant	385,284	385,284	100%	96,321	
Transitional Development Grant	200,000	200,000	100%	50,000	
<b>Total Revenues</b>	<b>20,671,889</b>	<b>20,546,270</b>	<b>99%</b>	<b>5,167,972</b>	<b>5,2</b>
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	20,086,604	19,960,986	99%	5,021,651	5,2
Wage	16,138,226	16,140,609	100%	4,034,557	4,0
Non Wage	3,948,378	3,820,377	97%	987,095	1,2
Development Expenditure	585,284	585,284	100%	146,321	1
Domestic Development	585,284	585,284	100%	146,321	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>20,671,889</b>	<b>20,546,270</b>	<b>99%</b>	<b>5,167,972</b>	<b>5,4</b>
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Both annual outturn and expenditure stood at 99%. This was however below the anticipated 100% of receipt multi sectoral transfers to LLGs. On quarterly outturn revenue and expenditure stood at 102% respectively due to higher sector conditional grant (non wage).

*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



# Vote: 542 Mukono District

# 2016/17 Qu

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of textbooks distributed	40000	3600
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2150	2150
No. of Students passing in grade one	8949	8949
No. of pupils sitting PLE	10026	10026
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	0	5
<b>Function Cost (US\$ '000)</b>	<b>12,428,368</b>	<b>#####</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	16864	16864
No. of teaching and non teaching staff paid	178	178
<b>Function Cost (US\$ '000)</b>	<b>7,656,229</b>	<b>7,703,538</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	3	3
<b>Function Cost (US\$ '000)</b>	<b>447,758</b>	<b>370,666</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	490	490
No. of secondary schools inspected in quarter	49	49
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	3
<b>Function Cost (US\$ '000)</b>	<b>139,534</b>	<b>176,391</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	0
No. of children accessing SNE facilities	150	150
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,671,889</b>	<b>#####</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,129,373	917,526	81%	282,343	2
Sector Conditional Grant (Non-Wage)	892,728	762,836	85%	223,182	1
Locally Raised Revenues	20,000	10,120	51%	5,000	
Other Transfers from Central Government	82,000	11,629	14%	20,500	
District Unconditional Grant (Non-Wage)	52,500	50,796	97%	13,125	
District Unconditional Grant (Wage)	82,145	82,145	100%	20,536	
<b>Total Revenues</b>	<b>1,129,373</b>	<b>917,526</b>	<b>81%</b>	<b>282,343</b>	<b>2</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,129,373	917,526	81%	282,343	2
Wage	82,145	82,145	100%	20,536	
Non Wage	1,047,228	835,381	80%	261,807	2
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,129,373</b>	<b>917,526</b>	<b>81%</b>	<b>282,343</b>	<b>2</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Both cumulative outturn and expenditure stood at 81% respectively as this was below the anticipated low realisation of local revenue and other transfers from central . On quarterly performance, revenue and expenditure stood at 89% and 99%.

*Reasons that led to the department to remain with unspent balances in section C above*  
there was no unspent balances at the end of Q4

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of bridges maintained	00	0
No of bottle necks removed from CARs	195	195
Length in Km of District roads routinely maintained	427	444
Length in Km of District roads periodically maintained	96	105
Length in Km. of rural roads constructed	426	426
Length in Km. of rural roads rehabilitated	00	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,047,373</b>	<b>864,701</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>82,000</b>	<b>52,824</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,129,373</b>	<b>917,526</b>

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

# Vote: 542 Mukono District

# 2016/17 Qu

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	113,348	85,175	75%	28,337	
Sector Conditional Grant (Non-Wage)	40,382	40,382	100%	10,096	
Locally Raised Revenues	19,550	3,368	17%	4,888	
District Unconditional Grant (Non-Wage)	24,320	12,329	51%	6,080	
District Unconditional Grant (Wage)	29,096	29,096	100%	7,274	
<i>Development Revenues</i>	766,761	766,761	100%	191,690	
Development Grant	744,761	744,761	100%	186,190	
Transitional Development Grant	22,000	22,000	100%	5,500	
<b>Total Revenues</b>	<b>880,109</b>	<b>851,936</b>	<b>97%</b>	<b>220,027</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	113,348	85,175	75%	28,337	
Wage	29,096	29,096	100%	7,274	
Non Wage	84,252	56,079	67%	21,063	
<i>Development Expenditure</i>	766,761	766,761	100%	191,690	1
Domestic Development	766,761	766,761	100%	191,690	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>880,109</b>	<b>851,936</b>	<b>97%</b>	<b>220,027</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Both outturn and expenditure as overall stood at 97% respectively and this was below 100% due to 1 and development grant. On quarterly outturn, both revenue and expenditure stood at 8% and 91% res

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

There was no unspent balance.

### (ii) Highlights of Physical Performance

**Vote: 542** Mukono District**2016/17 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	25	25
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	100	100
No. of water points rehabilitated	40	40
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells )	80	80
No. of water user committees formed.	25	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of deep boreholes drilled (hand pump, motorised)	25	25
No. of deep boreholes rehabilitated	24	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>880,109</b>	<b>851,936</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>880,109</b>	<b>851,936</b>

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

# Vote: 542 Mukono District

# 2016/17 Quarterly

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	193,896	155,842	80%	48,474	
Sector Conditional Grant (Non-Wage)	11,500	11,500	100%	2,875	
Locally Raised Revenues	30,575	14,000	46%	7,644	
Multi-Sectoral Transfers to LLGs	19,328	0	0%	4,832	
District Unconditional Grant (Non-Wage)	9,379	7,228	77%	2,345	
District Unconditional Grant (Wage)	123,114	123,114	100%	30,779	
<b>Total Revenues</b>	<b>193,896</b>	<b>155,842</b>	<b>80%</b>	<b>48,474</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	193,896	155,842	80%	48,474	
Wage	123,114	123,114	100%	30,779	
Non Wage	70,782	32,728	46%	17,696	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>193,896</b>	<b>155,842</b>	<b>80%</b>	<b>48,474</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>		

Both cumulative outturn and expenditure stood at 80% as this was below the projected 100% due to the non-realisation of local revenue and 0% multi sectoral transfers. On quarterly outturn, both revenue and expenditure stood at 80%.

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

There was no balance at the end of the quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Vote: 542** Mukono District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	100	100
Number of people (Men and Women) participating in tree planting days	2000	2000
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	2	2
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	10	10
<b><i>Function Cost (US\$ '000)</i></b>	<b>193,896</b>	<b>155,842</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>193,896</b>	<b>155,842</b>

Departmental activities were so much on payment of salaries, tree planting, wetland management, land among others in the district

# Vote: 542 Mukono District

# 2016/17 Qu

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	227,878	196,343	86%	56,969	
Sector Conditional Grant (Non-Wage)	96,993	96,023	99%	24,248	
Locally Raised Revenues	10,000	15,000	150%	2,500	
Other Transfers from Central Government		3,179		0	
Multi-Sectoral Transfers to LLGs	15,680	0	0%	3,920	
District Unconditional Grant (Non-Wage)	32,115	9,051	28%	8,029	
District Unconditional Grant (Wage)	73,090	73,090	100%	18,273	
<i>Development Revenues</i>	67,700	153,643	227%	16,925	
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government		149,295		0	
District Discretionary Development Equalization Gra	63,352	0	0%	15,838	
<b>Total Revenues</b>	<b>295,578</b>	<b>349,986</b>	<b>118%</b>	<b>73,894</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	227,878	196,342	86%	56,969	
Wage	73,090	73,090	100%	18,273	
Non Wage	154,788	123,253	80%	38,697	
<i>Development Expenditure</i>	67,700	153,643	227%	16,925	
Domestic Development	67,700	153,643	227%	16,925	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>295,578</b>	<b>349,985</b>	<b>118%</b>	<b>73,894</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		155,122	229%		
Domestic Development		155,122	229%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>		

Both outturn and expenditure stood at 118% being above the anticipated 100%. On quarterly outturn and expenditure stood at 63% and 68% as due to non realisation of DDEG and multi sectoral transfers the period.

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



**Vote: 542** Mukono District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of children settled	120	120
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	2000	2000
No. of children cases ( Juveniles) handled and settled	240	240
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>295,578</b>	<b>349,985</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>295,578</b>	<b>349,985</b>

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

# Vote: 542 Mukono District

# 2016/17 Quarterly

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	77,452	61,568	79%	19,363	
Locally Raised Revenues	10,241	4,608	45%	2,560	
District Unconditional Grant (Non-Wage)	25,000	14,749	59%	6,250	
District Unconditional Grant (Wage)	42,211	42,211	100%	10,553	
<i>Development Revenues</i>	561,780	802,426	143%	140,445	
Multi-Sectoral Transfers to LLGs		147,448		0	
District Discretionary Development Equalization Gra	561,780	654,978	117%	140,445	
<b>Total Revenues</b>	<b>639,232</b>	<b>863,994</b>	<b>135%</b>	<b>159,808</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	77,452	61,518	79%	19,363	
Wage	42,211	42,211	100%	10,553	
Non Wage	35,241	19,307	55%	8,810	
<i>Development Expenditure</i>	561,780	802,425	143%	140,445	
Domestic Development	561,780	802,425	143%	140,445	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>639,232</b>	<b>863,943</b>	<b>135%</b>	<b>159,808</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		50	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50</b>	<b>0%</b>		

Generally the departmental outturn and expenditure stood at 135% owing to increase in DDEG. On capital and expenditure, both revenue and expenditure stood at 10%.

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

There was insignificant balance of 0%

### (ii) Highlights of Physical Performance

Function Indicator

Approved Budget and

Cumulative

# Vote: 542 Mukono District

# 2016/17 Quarterly

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	81,387	84,395	104%	20,347	
Locally Raised Revenues	10,667	14,515	136%	2,667	
District Unconditional Grant (Non-Wage)	10,000	9,160	92%	2,500	
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	
<b>Total Revenues</b>	<b>81,387</b>	<b>84,395</b>	<b>104%</b>	<b>20,347</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	81,387	84,395	104%	20,347	
Wage	60,720	60,720	100%	15,180	
Non Wage	20,667	23,675	115%	5,167	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>81,387</b>	<b>84,395</b>	<b>104%</b>	<b>20,347</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Both outturn and expenditure stood at 104% as this was above the anticipated 100% due to over real revenue. On quarterly outturn, both revenue and expenditure stood at 100%

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

There was no balance at the end.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		

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**Vote: 542** Mukono District

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**2016/17 Qu**

# Vote: 542 Mukono District

# 2016/17 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, monitoring of all LLG services and support supervision of government services and all departments done

All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done

*General Staff Salaries*

*Allowances*

*Pension for General Civil Service*

*Incapacity, death benefits and funeral expenses*

*Workshops and Seminars*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Electricity*

*Water*

*Rent – (Produced Assets) to other govt. units*

*Consultancy Services- Short term*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Civil*

*Maintenance - Vehicles*

*Maintenance – Other*

*Fines and Penalties/ Court wards*

*Wage Rec't:*

214,094

**Vote: 542** Mukono District**2016/17 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***

%age of staff appraised	99 (99% of all staff appraised by the CAO)	99 (99% of all staff appraised)
%age of LG establish posts filled	98 (98% of all established posts filled)	98 (98% of all established posts filled)
%age of pensioners paid by 28th of every month	99 (99% of all pensioners paid by 28th every months)	99 (99% of all pensioners paid by 28th every month)
Non Standard Outputs:	N/A	N/A

*Allowances**Staff Training**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 37,594*Domestic Dev't:* 11,732*Donor Dev't:****Total*** 49,326**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (1 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others)	1 (1 capacity building sessions undertaken)
Availability and implementation of LG capacity building policy and plan	yes (1 capacity building plan in place and implemented)	yes (1 capacity building plan in place and implemented)
Non Standard Outputs:	N/A	N/A

*Staff Training**Wage Rec't:**Non Wage Rec't:* 12,171*Domestic Dev't:**Donor Dev't:*

**Vote: 542** Mukono District**2016/17 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****Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:****Total*****2,000****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

**1 Payroll management done by the PHRO in the district****1 Payroll management done by the PHRO in the district***Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

4,031

*Domestic Dev't:**Donor Dev't:****Total*****4,031****Output: Records Management Services**

%age of staff trained in Records Management

**98 (98% of all staff trained in records management)****98 (98% of all staff trained in records management)**

Non Standard Outputs:

**N/A****N/A***Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,650

*Domestic Dev't:**Donor Dev't:****Total*****2,650**

# Vote: 542 Mukono District

# 2016/17 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 Wage Rec't:	5,900	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,900</b>	

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2017 (submission of 4th quarter performance report to the chief executive. - carry out board of suvey on all assets and cash of the Local government. - prepare all financial statements.)	30/6/2017 (submitted 4th quarter performance report to the chief executive. - carry out board of suvey on all assets and cash of the Local government. - prepare all financial statements. - paid salaries by 28th June)
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Non Standard Outputs:

N/A

General Staff Salaries

Allowances

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Subscriptions

Water

Other Utilities- (fuel, gas, firewood, charcoal)

Travel inland



**Vote: 542** Mukono District**2016/17 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**

<i>Total</i>		100,527
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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	11002 (collected local revenue using new charging policy. - collected taxes from businesses in all sub counties. - took a count of all commercial properties in all key sub counties in abidance with the law for property rates taxes. started)
Value of Hotel Tax Collected	0	1 (collected LHT only in Mukono sub county of 213,000)
Value of LG service tax collection	0	345 (collected local service taxes from businesses and civil servants)
Non Standard Outputs:		N/A

*Allowances**Medical expenses (To employees)**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	36,636
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	36,636
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	28/5/2017 (presented budget and plans to council,)
Date of Approval of the Annual Workplan and Budget	0	30/5/2017 (Submitted the workplan, revenue, expenditure and budget to council for approval)

**Vote: 542** Mukono District**2016/17 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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**2. Finance***Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

12,019

*Domestic Dev't:**Donor Dev't:***Total****12,019****Output: LG Expenditure management Services**

Non Standard Outputs:

inspected books of account  
government units  
- collected accountability  
disbursed

*Allowances**Computer supplies and Information**Technology (IT)**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

0

20/7/2017 (submitted an  
statements to accountan  
per the circular issued o

**Vote: 542** Mukono District**2016/17 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***Travel inland**Wage Rec't:**Non Wage Rec't:*

14,800

*Domestic Dev't:**Donor Dev't:***Total****14,800****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,1 Council meetings conducted, 2 committee meetings held at the District Headquarters.  
Payment of pension and gratuity of political leader

Staff salaries paid,1 Council meetings conducted, and 1 committee meeting held at the District Headquarters.

*General Staff Salaries**Allowances**Medical expenses (To employees)**Workshops and Seminars**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

# Vote: 542 Mukono District

# 2016/17 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

#### Output: LG procurement management services

Non Standard Outputs:

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

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

*Allowances*

*Printing, Stationery, Photocopying and Binding*

*Wage Rec't:*

*Non Wage Rec't:*

2,500

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**2,500**

#### Output: LG staff recruitment services

Non Standard Outputs:

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

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

*General Staff Salaries*

*Allowances*

*Retrenchment costs*

*Advertising and Public Relations*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

**Vote: 542** Mukono District**2016/17 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**

(registration, renewal, lease extensions) cleared

District headquarters.)

District headquarters.)

No. of Land board meetings

1 (1 land board meeting held in the district)

1 (one district land board meeting held in the district.)

Non Standard Outputs:

N/A

N/A

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

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (1 LGPAC reports Discussed and handled by council at district headquarters)

1 (1 LGPAC reports Discussed and handled by council at district headquarters)

No. of Auditor 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 (Reviewed Auditor General's queries at district meeting held at the district headquarters)

Non Standard Outputs:

N/A

N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

1,650

*Domestic Dev't:**Donor Dev't:***Total****1,650****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (1 district council meetings held and minutes and relevant resolutions in place)

1 (Held one council meeting in 2017.)

**Vote: 542** Mukono District**2016/17 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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**3. Statutory Bodies**

Non Standard Outputs:

Conducting 1 Quarterly Monitoring and reports by councillors produced and submitted.  
Salaries for District chairperson's paid, and executive committee members.  
Effective coordination of district programs done.

-carried out joint monitoring and  
Monitoring reports by councillors

-Paid salaries elected persons

*General Staff Salaries**Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	62,321
<i>Non Wage Rec't:</i>	16,289
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>78,610</b>

**Output: Standing Committees Services**

Non Standard Outputs:

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

8 sectoral committee meetings held in a year at district headquarters. minutes prepared.

*Allowances*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	9,914
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>9,914</b>

# Vote: 542 Mukono District

# 2016/17 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

Non Standard Outputs:

All staff salaries under Agricultural extension paid

All staff salaries under extension paid

*General Staff Salaries*

<i>Wage Rec't:</i>	103,807
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>103,807</b>
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**Function: District Production Services**
**1. Higher LG Services**
**Output: District Production Management Services**

Non Standard Outputs:

Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs

Staff salaries paid and maintenance of plant clinic, farmer field schools, surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs

*General Staff Salaries**Allowances**Medical expenses (To employees)**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

**Vote: 542** Mukono District**2016/17 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**

constructed

Non Standard Outputs:

Maintenance and monitoring of already constructed facility in the 13 LLGs

Maintenance and monitoring of already constructed facility in the 13 LLGs

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

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Farmer Institution Development**

Non Standard Outputs:

Sensitization and strengthening of all registered farmer groups in the 13 LLGs

Sensitization and strengthening of all registered farmer groups in the 13 LLGs

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

1,125

*Domestic Dev't:**Donor Dev't:***Total****1,125****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

45031 (45031 animals slaughtered)

45031 (45031 animals slaughtered)

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

No. of livestock vaccinated

106250 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)

106250 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)



**Vote: 542** Mukono District**2016/17 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:*

<b>Total</b>	<b>875</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	242652 (242652 quantity of fish harvested)	242652 (242652 quantity of fish harvested)
No. of fish ponds stocked	3 (3 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	3 (3 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Electricity**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>750</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>
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**Output: Vermin control services**

No. of parishes receiving anti-vermin services	20 (20 parishes in the district receiving anti vermin services)	20 (20 parishes in the district receiving anti vermin services)
Number of anti vermin operations executed quarterly	2 (2 Ant Vermin operations conducted in the district)	2 (2 Ant Vermin operations conducted in the district)
Non Standard Outputs:	N/a	N/a

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>375</b>
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*Domestic Dev't:**Donor Dev't:*

**Vote: 542** Mukono District**2016/17 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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**4. Production and Marketing**

No of businesses inspected for compliance to the law	0	12 (12 businesses and S all the 15 LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (2 trade sensitization in the 13 LLGs)
No of awareness radio shows participated in	0	2 (2 radios show were p DCO, DPO, 4 SMS at D
Non Standard Outputs:		N/A

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

14,022

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

14,022

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

Non Standard Outputs:

Staff salaries paid by th  
month, office utilities, m  
supervision and inspecti  
activities paid.*General Staff Salaries*

# Vote: 542 Mukono District

# 2016/17 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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### 5. Health

*Travel inland*

*Fuel, Lubricants and Oils*

*Donations*

<i>Wage Rec't:</i>	641,795
<i>Non Wage Rec't:</i>	21,738
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	249,000
<b>Total</b>	<b>912,533</b>

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	1022 (The NGO basic health facilities contributed 21% of deliveries in the District)
Number of inpatients that visited the NGO Basic health facilities	0	2870 (48% of total inpatient visits absorbed by Naggalam basic NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	4144 (17% of the DPT3 doses absorbed by Naggalam basic NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	0	18599 (NGO basic facilities absorbed 16% of outpatient visits)
Non Standard Outputs:		N/A

*Transfers to NGOs*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	45,973
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>45,973</b>

# Vote: 542 Mukono District

# 2016/17 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 and proportion of deliveries conducted in the Govt. health facilities	0	9621 (9621 deliveries conducted in government health facilities)
Number of inpatients that visited the Govt. health facilities.	0	7506 (7506 inpatients visited government health units)
Number of outpatients that visited the Govt. health facilities.	0	246968 (2470326 outpatients visited government health facilities)
No of trained health related training sessions held.	0	240 (240 health related training sessions held for all the trained health workers in the District)
Number of trained health workers in health centers	0	300 (302 health workers in health centers)
Non Standard Outputs:		N/A

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

41,547

*Domestic Dev't:*

*Donor Dev't:*

**Total**

41,547

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

Staff salaries and wages paid

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

**Vote: 542** Mukono District**2016/17 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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**5. Health**

Non Standard Outputs:

All health units in the district were inspected. The inspection report submitted to the executive.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

875

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

875

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	10026 (10026 pupils sitting PLE in 187 schools in the district)
No. of Students passing in grade one	0	8949 (8949 pupils passing in grade one in 187 schools in the district)
No. of student drop-outs	0	2150 (2150 children dropped out of school per UNICEF report)
No. of pupils enrolled in UPE	0	75368 (75368 pupils enrolled in UPE)
No. of qualified primary teachers	0	1758 (1758 qualified teachers in 187 schools)
No. of teachers paid salaries	0	1758 (1758 teachers paid salaries)
Non Standard Outputs:		N/A

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

# Vote: 542 Mukono District

# 2016/17 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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### 6. Education

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	2 (completion of Kasayia and Kisoga Mumyuka and Nabbale)
Non Standard Outputs:		N/A

#### Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

96,321

**96,321**

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

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

#### Sector Conditional Grant (Wage)

#### Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

1,160,487

703,571

**1,864,057**

# Vote: 542 Mukono District

# 2016/17 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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### 6. Education

Non Standard Outputs: N/A

#### Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 50,000

Donor Dev't:

**Total** 50,000

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 0 3 (3 instructors and total for tertiary institutions)

No. of students in tertiary education 0 0 (Undertaken by MoES)

Non Standard Outputs: N/A

#### General Staff Salaries

#### Subscriptions

Wage Rec't: 78,389

Non Wage Rec't: 33,550

Domestic Dev't:

Donor Dev't:

**Total** 111,939

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs: Staff salaries paid, inspection

**Vote: 542** Mukono District**2016/17 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**

*Non Wage Rec't:* 630

*Domestic Dev't:*

*Donor Dev't:*

**Total** 20,088

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council 0 3 (3 inspection reports submitted to council)

No. of tertiary institutions inspected in quarter 0 1 (1 institution inspected)

No. of secondary schools inspected in quarter 0 49 (49 both Government and private schools inspected in the District)

No. of primary schools inspected in quarter 0 490 (490 both private and government schools inspected by the District)

Non Standard Outputs: N/A

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:* 8,991

*Domestic Dev't:*

*Donor Dev't:*

**Total** 8,991

**Output: Sports Development services**

Non Standard Outputs:

Sports development in schools curriculum implemented



**Vote: 542** Mukono District**2016/17 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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**Additional information required by the sector on quarterly Performance*****7a. Roads and Engineering******Function: District, Urban and Community Access Roads******1. Higher LG Services*****Output: Operation of District Roads Office**

Non Standard Outputs:

All staff salaries and wages, monitoring and supervision, and office utilities paid

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Electricity**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	20,536
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<i>Non Wage Rec't:</i>	5,696
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>26,232</b>
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Monitoring and routine fund program done

*Travel inland*

**Vote: 542** Mukono District**2016/17 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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**7a. Roads and Engineering****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	195 (195 kms of CARs removed bottlenecks)
Non Standard Outputs:		N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 27,253*Domestic Dev't:**Donor Dev't:***Total** 27,253**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	87 (carried out periodic maintenance on the following roads: 8km Nakifuma- Namak 11km Nakifuma -Kabav 16.37 km kimenyedde il
Length in Km of District roads routinely maintained	0	402 (carried out routine maintenance on the following roads:- -18.5km kalagi- bukoza -17km Nakayaga-kaya 14km Kigombya-Sezibw 21km Bugereka-Kasaw 20.3 km Seeta Gimbi -N 8km Walusimbi -Luteng 12.3km kisowera -kasaw 6.2 km Nakfuma -Namas 9.6 km Ntunda - Namuk 21.1 km Nkasajja - Nan
Non Standard Outputs:		N/A

*District Discretionary Development  
Equalization Grants**Wage Rec't:*

**Vote: 542** Mukono District**2016/17 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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**7a. Roads and Engineering**

rehabilitated

Length in Km. of rural roads  
constructed

0

49 (49kms of rural road

Non Standard Outputs:

N/A

*Roads and Bridges**Wage Rec't:**Non Wage Rec't:*

72,174

*Domestic Dev't:**Donor Dev't:***Total****72,174****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Payment of wages to con  
procurement of office fac*Travel inland**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

17,750

*Domestic Dev't:**Donor Dev't:***Total****17,750****Output: Vehicle Maintenance**

Non Standard Outputs:

N/A

*Maintenance - Vehicles*

**Vote: 542** Mukono District**2016/17 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**

Non Standard Outputs:

N/A

*Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Staff salaries, wages, office stationery paid. Monitoring, inspection and supervision of LLGs done

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

7,274

*Non Wage Rec't:*

7,000

**Vote: 542** Mukono District**2016/17 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**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 district water supply coordination meetings co
No. of water points tested for quality	0	25 (25 water points teste District)
No. of supervision visits during and after construction	0	8 (8 supervision visits co after construction done.)
Non Standard Outputs:		N/A

*Allowances**Workshops and Seminars**Computer supplies and Information Technology (IT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

<i>Non Wage Rec't:</i>	8,854
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<i>Domestic Dev't:</i>	12,580
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>21,434</b>
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**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources	0	80 (80% of rural water

# Vote: 542 Mukono District

# 2016/17 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

Non Standard Outputs:

N/A

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

2,584

*Domestic Dev't:*

1,579

*Donor Dev't:***Total****4,163**

### Output: Promotion of Community Based Management

No. of water user committees formed.

0

25 (25 water user committees formed in Mukono District)

No. of water and Sanitation promotional events undertaken

0

0 (N/A)

No. of Water User Committee members trained

0

0 (n/a)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0

0 (N/A)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0

0 (N/A)

Non Standard Outputs:

N/A

*Workshops and Seminars**Fuel, Lubricants and Oils*

# Vote: 542 Mukono District

# 2016/17 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

Non Standard Outputs:

CLTS meetings and 1 s  
commemorated in the d  
campaigns.

*Workshops and Seminars*

*Travel inland*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

5,500

*Donor Dev't:*

**Total**

5,500

### 3. Capital Purchases

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

0

0 (N/A)

No. of deep boreholes drilled  
(hand pump, motorised)

0

8 (8 Boreholes drilled.)

Non Standard Outputs:

N/A

*Monitoring, Supervision & Appraisal of capital works*

*Machinery and Equipment*

*Materials and supplies*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

165,301

*Donor Dev't:*

**Total**

165,301

**Additional information required by the sector on quarterly Performance**

# Vote: 542 Mukono District

# 2016/17 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

Non Standard Outputs:

All staff salaries paid, maintenance of infrastructure, supervision done in all the wards, office utilities paid.

*General Staff Salaries*

*Allowances*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

<i>Wage Rec't:</i>	30,779
<i>Non Wage Rec't:</i>	5,139
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>35,917</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	2000 (2000 men and women in tree planting days)
Area (Ha) of trees established (planted and surviving)	0	100 (100 HA of trees established)
Non Standard Outputs:		N/A
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,100</b>	



**Vote: 542** Mukono District**2016/17 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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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0	2 (2 monitoring and compliance surveys undertaken in the district)
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Non Standard Outputs:		N/A
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*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,375*Domestic Dev't:**Donor Dev't:***Total** 1,375**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (facilitate mapping of District land and renewal of leases.)	0 (N/A)
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Non Standard Outputs:	procure of stationery for reporting	N/A
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*Travel inland**Wage Rec't:**Non Wage Rec't:* 2,000*Domestic Dev't:**Donor Dev't:*

# Vote: 542 Mukono District

# 2016/17 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

Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>	18,273	
<i>Non Wage Rec't:</i>	4,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,522</b>	
<b>Output: Probation and Welfare Support</b>		
No. of children settled	30 (30 children settled in the 13 LLGs)	30 (30 children settled in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,058	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,058</b>	
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community	3 (13 active Development workers supported in the 13 LLGs)	3 (13 active Development workers supported in the 13 LLGs)

**Vote: 542** Mukono District**2016/17 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:* 1,935*Domestic Dev't:* 15,838*Donor Dev't:***Total** 17,773**Output: Adult Learning**

No. FAL Learners Trained 500 (500 FAL learners trained in the district) 500 (500 FAL learners trained in the district)

Non Standard Outputs: N/A N/A

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 5,193*Domestic Dev't:**Donor Dev't:***Total** 5,193**Output: Gender Mainstreaming**

Non Standard Outputs: 1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters 1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters

*Workshops and Seminars**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:* 1,375

**Vote: 542** Mukono District**2016/17 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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**9. Community Based Services***Allowances**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:* 2,830*Domestic Dev't:* 1,087*Donor Dev't:***Total** 3,917**Output: Support to Youth Councils**

No. of Youth councils supported 0 1 (1 youth council supported)

Non Standard Outputs: N/A

*Allowances**Wage Rec't:**Non Wage Rec't:* 1,263*Domestic Dev't:**Donor Dev't:***Total** 1,263**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 30 (30 pieces of assistive devices procured and distributed to PWDs) 30 (30 pieces of assistive devices procured and distributed to PWDs)

Non Standard Outputs: N/A N/A

*Allowances**Travel inland**Wage Rec't:**Non Wage Rec't:* 9,650*Domestic Dev't:*

**Vote: 542** Mukono District**2016/17 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:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**Output: Representation on Women's Councils**

No. of women councils supported 1 (1 women council supported in the district) 1 (1 women council supported in the district)

Non Standard Outputs: N/A N/A

*Allowances**Wage Rec't:**Non Wage Rec't:* 1,400*Domestic Dev't:**Donor Dev't:***Total** 1,400**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district
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*General Staff Salaries**Allowances*

**Vote: 542** Mukono District**2016/17 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**

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

<i>Donor Dev't:</i>	
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<b>Total</b>	<b>14,553</b>
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**Output: District Planning**

No of Minutes of TPC meetings	<b>3 (3 TPC minutes of TPC meetings held.)</b>	<b>3 (3 TPC minutes of TPC meetings held.)</b>
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No of qualified staff in the Unit	<b>3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)</b>	<b>3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)</b>
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Non Standard Outputs:	N/A	N/A
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*Allowances**Printing, Stationery, Photocopying and Binding**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	2,060
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<i>Domestic Dev't:</i>	37,345
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>39,405</b>
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**Output: Statistical data collection**

Non Standard Outputs:	LOGICS forms filled and district statistical abstract compiled and in place	LOGICS forms filled and district statistical abstract compiled and in place
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*Travel inland*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	1,125
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<i>Domestic Dev't:</i>	
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**Vote: 542** Mukono District**2016/17 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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**10. Planning**

Non Standard Outputs:

DDEG construction of a  
Kasaayi R/C in Kyampi  
Nazigo, 50-seater desks  
Mumyuka in Kimenyed  
stones at Kiyunga and M

*Monitoring, Supervision & Appraisal of capital works*

*Non-Residential Buildings*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

103,100

*Donor Dev't:*

**Total**

103,100

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

Non Standard Outputs:

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

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

*General Staff Salaries*

*Allowances*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

**Vote: 542** Mukono District

**2016/17 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)
<i>Wage Rec't:</i>	5,239,360	
<i>Non Wage Rec't:</i>	2,791,897	
<i>Domestic Dev't:</i>	344,905	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,576,286</b>	



**Vote: 542** Mukono District**2016/17 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**

0

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

211101 General Staff Salaries	856,376	867,406	101.3
211103 Allowances	15,000	10,171	67.8
212102 Pension for General Civil Service	3,210,569	3,458,528	107.7
213002 Incapacity, death benefits and funeral expenses	3,500	2,000	57.1
221002 Workshops and Seminars	3,500	281	8.0
221009 Welfare and Entertainment	3,000	1,750	58.3
221011 Printing, Stationery, Photocopying and Binding	6,700	6,552	97.8
221012 Small Office Equipment	2,500	550	22.0
223005 Electricity	4,500	3,342	74.3
223006 Water	5,000	1,409	28.2
223901 Rent – (Produced Assets) to other govt. units	0	70,000	N/A
225001 Consultancy Services- Short term	98,000	122,171	124.7
227001 Travel inland	78,000	20,207	25.9
227004 Fuel, Lubricants and Oils	19,500	13,589	69.7
228001 Maintenance - Civil	470,764	63,542	13.5
228002 Maintenance - Vehicles	27,500	14,144	51.4

# Vote: 542 Mukono District

# 2016/17 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

#### Output: Human Resource Management Services

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

Non Standard Outputs: N/A N/A

#### Expenditure

211103 Allowances	121,252	100,000	82.5
221003 Staff Training	46,927	14,075	30.0
221011 Printing, Stationery, Photocopying and Binding	16,123	6,335	39.3
227001 Travel inland	6,000	665	11.1
Wage Rec't:		0	0.0
Non Wage Rec't:	150,375	107,000	71.2
Domestic Dev't:	46,927	14,075	30.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>197,302</b>	<b>121,075</b>	<b>61.4</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 capacity buidling sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, popolation among others)	1 (1 capacity building session undertaken)	16.67
Availability and	Yes (1 capacity building plan	yes (1 capacity building plan	#Error

**Vote: 542** Mukono District**2016/17 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%
<b>Total</b>	<b>48,682</b>	<b>Total</b>	<b>24,400</b>	<b>Total</b>	<b>50.1%</b>

**Output: Supervision of Sub County programme implementation**

0

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

211103 Allowances	3,500	2,300	65.7%
227001 Travel inland	4,500	4,678	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,978	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,978	87.2%

**Output: Payroll and Human Resource Management Systems**

0

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

221011 Printing, Stationery, Photocopying and Binding	16,123		16,104		99.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,123	Non Wage Rec't:	16,104	Non Wage Rec't:	99.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,123	Total	16,104	Total	99.9%

**Vote: 542** Mukono District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,600</b>	<i>Non Wage Rec't:</i>	1,551	<i>Non Wage Rec't:</i>	14.6%
<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%
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>1,551</b>	<b>Total</b>	<b>14.6%</b>

**Output: Procurement Services**

0

Non Standard Outputs: All procurement services in the district procured and advertised as per PPDA All procurement services in the district procured and advertised as per PPDA

*Expenditure*

<i>211103 Allowances</i>	<b>16,780</b>		2,000		11.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,600</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	8.5%
<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%
<b>Total</b>	<b>23,600</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>8.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

# Vote: 542 Mukono District

# 2016/17 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

### Expenditure

211101 General Staff Salaries	111,372	111,372	100.0%		
211103 Allowances	25,000	15,874	63.5%		
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%		
221002 Workshops and Seminars	1,200	1,600	133.3%		
221008 Computer supplies and Information Technology (IT)	5,000	1,560	31.2%		
221011 Printing, Stationery, Photocopying and Binding	50,375	56,578	112.3%		
221014 Bank Charges and other Bank related costs	3,500	1,628	46.5%		
221017 Subscriptions	57,000	30,117	52.8%		
223006 Water	1,000	244	24.4%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,256	N/A		
227001 Travel inland	95,700	46,711	48.8%		
227004 Fuel, Lubricants and Oils	25,000	6,500	26.0%		
228002 Maintenance - Vehicles	7,406	6,767	91.4%		
228004 Maintenance – Other	7,635	4,671	61.2%		
Wage Rec't:	111,372	Wage Rec't:	111,372	Wage Rec't:	100.0%
Non Wage Rec't:	290,736	Non Wage Rec't:	175,007	Non Wage Rec't:	60.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	402,108	Total	286,379	Total	71.2%

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	221500 (- local revenue collections from 221500 assessed businesses - shs.620,975,000 to be collected from local revenue sources	11002 (collected local revenue as per the charging policy . - collected taxes from business licences in all sub counties. - took a count of all commercial buildings in key	4.97
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# Vote: 542 Mukono District

# 2016/17 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

Value of LG service tax collection	378500 (Local service tax to the be collected from both civil servants and private businesses.)	345 (collected local service tax private businesses and civil servants.)	.09
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Non Standard Outputs: N/A N/A

### Expenditure

211103 Allowances	2,209	560	25.4
213001 Medical expenses (To employees)	1,000	230	23.0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100.0
227001 Travel inland	93,334	56,014	60.0
227004 Fuel, Lubricants and Oils	45,000	29,988	66.6
Wage Rec't:		0	0.0
Non Wage Rec't:	146,543	91,792	62.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>146,543</b>	<b>91,792</b>	<b>62.6</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Draft Budget presented to council y the 15/3/2016. to the sent to standing committees for scrutiny.)	28/5/2017 (presented budget and annual plans to council,)	#Error
Date of Approval of the Annual Workplan to the Council	30/5/2017 (Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan)	30/5/2017 (Submitted the final nnaul wokplans, revenue , expenditure plans, procurement plans and recruitment plan to the counsil and was approved on the 28th may 2017)	#Error
Non Standard Outputs:	N/A	N/A	

**Vote: 542** Mukono District**2016/17 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>	<b>48,075</b>	<i>Non Wage Rec't:</i>	22,911	<i>Non Wage Rec't:</i>	47.7%
<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%
<b>Total</b>	<b>48,075</b>	<b>Total</b>	<b>22,911</b>	<b>Total</b>	<b>47.7%</b>

**Output: LG Expenditure management Services**

0

Non Standard Outputs: N/A

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

*Expenditure*

<i>211103 Allowances</i>	<b>7,500</b>		1,750		23.3%
<i>221008 Computer supplies and Information Technology (IT)</i>	<b>3,500</b>		1,130		32.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>5,000</b>		6,265		125.3%
<i>227001 Travel inland</i>	<b>5,000</b>		2,312		46.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	11,457	<i>Non Wage Rec't:</i>	54.6%
<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%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>11,457</b>	<b>Total</b>	<b>54.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016)	20/7/2017 (submitted annual financial statements to accountatnt generals office as per the circular issued on submission on the 20/7/2017)	#Error
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Non Standard Outputs: N/A

N/A

**Vote: 542** Mukono District**2016/17 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>	<b>59,200</b>	<i>Non Wage Rec't:</i>	26,670	<i>Non Wage Rec't:</i>	45.1
<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
<b>Total</b>	<b>59,200</b>	<b>Total</b>	<b>26,670</b>	<b>Total</b>	<b>45.1</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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, 1 Council meetings conducted, and 1 committee meeting held at the District Headquarters.
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**Expenditure**

211101 General Staff Salaries	<b>0</b>	43,452	N/A
211103 Allowances	<b>55,951</b>	11,426	20.4
213001 Medical expenses (To employees)	<b>2,500</b>	26	1.0
221002 Workshops and Seminars	<b>0</b>	1,150	N/A
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	1,000	40.0



**Vote: 542** Mukono District**2016/17 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>Non Wage Rec't:</i>	<b>85,576</b>	<i>Non Wage Rec't:</i>	89,893	<i>Non Wage Rec't:</i>	105.0
<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
<b>Total</b>	<b>129,027</b>	<b>Total</b>	<b>133,345</b>	<b>Total</b>	<b>103.3</b>

**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*

<i>211103 Allowances</i>	<b>2,500</b>	5,500	220.0
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>4,500</b>	4,500	100.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>10,000</b>	10,000	100.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into
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# Vote: 542 Mukono District

# 2016/17 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

221011 Printing, Stationery, Photocopying and Binding	3,100	2,369	76.4
221012 Small Office Equipment	1,100	1,000	90.9
Wage Rec't:	24,336	Wage Rec't: 24,336	Wage Rec't: 100.0
Non Wage Rec't:	70,191	Non Wage Rec't: 53,255	Non Wage Rec't: 75.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>94,527</b>	<b>Total 77,591</b>	<b>Total 82.1%</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	1000 (land application forms cleared at District headquarters.)	100.00
No. of Land board meetings	4 (4 land board meetings held in the district)	4 (4 district land board meeting held at the district.)	100.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

221103 Allowances	3,000	5,300	176.7
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	5,000	Non Wage Rec't: 5,300	Non Wage Rec't: 106.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>5,000</b>	<b>Total 5,300</b>	<b>Total 106.0%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	100.00
No. of Auditor Generals	4 (4 Auditor generals queries)	4 (Reviewed Auditor generals)	100.00

**Vote: 542** Mukono District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	8,740	<i>Non Wage Rec't:</i>	132.4
<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
<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>8,740</b>	<b>Total</b>	<b>132.4%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (4 district council meetings held and minutes and relevant resolutions in place)	4 (Held one council meeting on 29th May 2017. - approved the budget, workplans, charging policy, recruitment plan, procurement plan. - passed resolutions - prepare minutes and relevant resolutions .) -Prepared and produced Monitoring reports by councillors.  -Paid salaries elected political	100.00
Non Standard Outputs:	Conducting 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.		

**Expenditure**

211101 General Staff Salaries	<b>249,285</b>	249,284	100.0
211103 Allowances	<b>39,655</b>	59,352	149.7
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	2,000	40.0
221009 Welfare and Entertainment	<b>2,500</b>	1,620	64.8
221010 Special Meals and Drinks	<b>4,000</b>	3,105	77.6
221011 Printing, Stationery,	<b>3,000</b>	3,508	116.9

**Vote: 542** Mukono District**2016/17 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**

0

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

*Expenditure*

211103 Allowances	39,655	37,275	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,655	37,275	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,655</b>	<b>37,275</b>	<b>94.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs: All staff salaries under Agricultural extension paid All staff salaries under Agricultural extension paid

*Expenditure*

211101 General Staff Salaries	415,229	415,229	100.0%
Wage Rec't:	415,229	415,229	100.0%
Non Wage Rec't:		0	0.0%

# Vote: 542 Mukono District

# 2016/17 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:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	Staff salaries paid and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs
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#### Expenditure

211101 General Staff Salaries	141,608		141,608		100.0%
211103 Allowances	10,230		11,539		112.8%
213001 Medical expenses (To employees)	2,500		2,500		100.0%
221008 Computer supplies and Information Technology (IT)	2,000		2,500		125.0%
221011 Printing, Stationery, Photocopying and Binding	4,200		1,480		35.2%
223005 Electricity	2,500		1,000		40.0%
227001 Travel inland	38,075		62,807		165.0%
227004 Fuel, Lubricants and Oils	12,000		45,936		382.8%
228002 Maintenance - Vehicles	12,450		10,453		84.0%
228004 Maintenance – Other	75,762		37,549		49.6%
Wage Rec't:	141,608	Wage Rec't:	141,608	Wage Rec't:	100.0%
Non Wage Rec't:	87,455	Non Wage Rec't:	100,002	Non Wage Rec't:	114.3%
Domestic Dev't:	75,762	Domestic Dev't:	75,761	Domestic Dev't:	100.0%
Donor Dev't:	37,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	341,825	Total	317,371	Total	92.8%

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
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**Vote: 542** Mukono District**2016/17 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>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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,442</b>	<b>Total</b>	<b>28.8%</b>

**Output: Farmer Institution Development**

0

Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGs
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*Expenditure*

<i>211103 Allowances</i>	<b>1,500</b>	632	42.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	632	14.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>632</b>	<b>14.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	180124 (43920 cattle slaughtered, 4,392 goats, 52 sheep and 131,750 pigs slaughtered annual)	180124 (45031 animals slaughtered)	100.00
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
No. of livestock vaccinated	425000 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)	425000 (350000 exotic chicken and 60000 local chicken vaccinated against NCD, 12,000 heads of cattle vaccinated against FMD, and 3000 dogs vaccinated against rabies)	100.00

**Vote: 542** Mukono District**2016/17 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>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
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>85.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	970610 (Nile perch 60,250 kgs, Tilapia 70,210 kgs and Silver fish 30,160Kgs)	727956 (727956 quantity of fish harvested)	75.00
No. of fish ponds stocked	12 (12 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	12 (12 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	100.00
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

223005 Electricity	500	100	20.0%
227004 Fuel, Lubricants and Oils	2,500	3,390	135.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,490	116.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,490	116.3%

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	80 (all the 80 parishes in the district receiving anti vermin services)	80 (80 parishes in the district receiving anti vermin services)	100.00
Number of anti vermin operations executed quarterly	8 (8 anti vermin operations conducted in the district)	8 (8 Ant Vermin operations conducted in the district)	100.00
Non Standard Outputs:	N/A	N/A	

**Vote: 542** Mukono District**2016/17 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****Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not issued by the District)	0 (N/A)	0
No of businesses inspected for compliance to the law	48 (48 businesses and SACCOs inspected in all the 15 LLGs)	48 (48 businesses and SACCOs inspected in all the 15 LLGs)	100.00
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (8 trade sensitization meetings conducted in the 13 LLGs)	8 (8 trade sensitization meetings conducted in the 13 LLGs)	100.00
No of awareness radio shows participated in	8 (8 radios showas participated in by the DCO, DPO, 4 SMS at Dunamis Radio.)	8 (8 radios show were participated in by the DCO, DPO, 4 SMS at Dunamis Radio)	100.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	16,600	7,001	42.2
221011 Printing, Stationery, Photocopying and Binding	5,020	1,889	37.6
227001 Travel inland	30,968	11,996	38.7
Wage Rec't:		0	0.0
Non Wage Rec't:	56,088	20,886	37.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>56,088</b>	<b>20,886</b>	<b>37.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_



**Vote: 542** Mukono District**2016/17 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**

0

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

*Expenditure*

211101 General Staff Salaries	2,567,181	2,567,181	100.0%		
211103 Allowances	7,500	5,966	79.5%		
221008 Computer supplies and Information Technology (IT)	4,000	950	23.8%		
221009 Welfare and Entertainment	3,500	500	14.3%		
221011 Printing, Stationery, Photocopying and Binding	5,500	3,000	54.5%		
221012 Small Office Equipment	2,300	1,200	52.2%		
224001 Medical and Agricultural supplies	4,000	500	12.5%		
227001 Travel inland	22,523	33,992	150.9%		
227004 Fuel, Lubricants and Oils	8,500	30,293	356.4%		
282101 Donations	996,000	501,578	50.4%		
Wage Rec't:	2,567,181	Wage Rec't:	2,567,181	Wage Rec't:	100.0%
Non Wage Rec't:	86,953	Non Wage Rec't:	76,401	Non Wage Rec't:	87.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	996,000	Donor Dev't:	501,578	Donor Dev't:	50.4%
Total	3,650,134	Total	3,145,159	Total	86.2%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in the NGO basic health facilities)	1022 (The NGO basic health facilities contributed 21% of deliveries of in Mukono District)	102.20
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**Vote: 542** Mukono District**2016/17 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 NGO Basic health facilities	119500 (119500 out patients visited NGO basic helath facilities)	119500 (NGO basic facilities contributed to 16% of out patient visits in Mukono District)	100.00
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

291002 Transfers to NGOs	<b>183,891</b>	179,882	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>183,891</b>	179,882	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>183,891</b>	<b>179,882</b>	<b>97.8%</b>

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

No of children immunized with Pentavalent vaccine	20000 (20000 children immunised with pentavalent vaccine in the gov't health facilities in the District)	20000 (15333 children immunised with pentavalent vaccine in the gov't health facilities in the District)	100.00
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all villages in the district with functional VHTs)	99 (99% of villages in Mukono District Local Government have functional VHT's)	100.00
% age of approved posts filled with qualified health workers	98 (98% of all established posts in health related field filled in the District)	98 (98% of all established posts in health related field filled in the District)	100.00
No and proportion of deliveries conducted in the Govt. health facilities	11000 (11000 deliveries conducted in Gov't health facilities)	11000 (9621 deliveries conducted in Gov't health facilities)	100.00
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients utilised services in the government health units in the District)	9000 (7506 inpatients utilised services in the government health units in the District)	100.00
Number of outpatients that visited the Govt. health facilities.	348000 (348000 outpatients visited the government health facilities in the District)	348000 (348000 outpatients visited the government health facilities in the District)	100.00

**Vote: 542** Mukono District**2016/17 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**

Non Standard Outputs: N/A N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	166,188	174,954	105.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,188	174,954	105.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>166,188</b>	<b>174,954</b>	<b>105.3%</b>

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

0

Non Standard Outputs: Staff salaries paid Staff salaries and wages for contract staff paid

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,560	2,831	62.1%
227001 Travel inland	11,045	13,471	122.0%
227004 Fuel, Lubricants and Oils	14,036	12,885	91.8%
228002 Maintenance - Vehicles	9,320	402	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,961	29,589	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,961</b>	<b>29,589</b>	<b>75.9%</b>

**Output: Healthcare Services Monitoring and Inspection**

0

Non Standard Outputs:

All health units in the district

**Vote: 542** Mukono District**2016/17 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%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>117.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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

**Expenditure**

263266 Salaries & Gratifications	11,104,888	11,102,600	100.00
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# Vote: 542 Mukono District

# 2016/17 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

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0
No. of classrooms rehabilitated in UPE	2 (Partial completion of Namataba C/U and Namanoga P/S)	2 (completion of Kasayi R/C in Kyampisi and Kisoga Mumyuka and Bwalala P/S in Nabbale)	100.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

312101 Non-Residential Buildings	385,284	385,284	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	385,284	385,284	100.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>385,284</b>	<b>385,284</b>	<b>100.00</b>

#### Function: Secondary Education

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

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

#### Expenditure

# Vote: 542 Mukono District

# 2016/17 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

#### 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	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

#### Expenditure

312101 Non-Residential Buildings	200,000	200,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	200,000	200,000	100.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>100.00</b>

#### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

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

#### Expenditure

211101 General Staff Salaries	313,558	313,558	100.00
221017 Subscriptions	134,200	57,108	42.60
Wage Rec't:	313,558	313,559	100.00
Non Wage Rec't:	134,200	57,108	42.60
Domestic Dev't:		0	0.00

**Vote: 542** Mukono District**2016/17 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**

Non Standard Outputs:	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid
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*Expenditure*

211101 General Staff Salaries	77,833		77,833		100.0%
211103 Allowances	1,012		260		25.7%
227001 Travel inland	0		30,263		N/A
227004 Fuel, Lubricants and Oils	0		17,503		N/A
Wage Rec't:	77,833	Wage Rec't:	77,833	Wage Rec't:	100.0%
Non Wage Rec't:	2,520	Non Wage Rec't:	48,026	Non Wage Rec't:	1905.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,353	Total	125,859	Total	156.6%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	3 (3 inspection reports submitted to the council)	3 (3 inspection reports submitted to the council)	100.00
No. of tertiary institutions inspected in quarter	1 (1 institution inspected in the district)	1 (1 institution inspected in the district)	100.00
No. of secondary schools inspected in quarter	49 (49 both Government and private schools inspected in the District by DIS)	49 (49 both Government and private schools inspected in the District by DIS)	100.00
No. of primary schools inspected in quarter	490 (490 both private and government schools inspected by the DIS)	490 (490 both private and government schools inspected by the DIS)	100.00
Non Standard Outputs:	N/A	N/A	

*Expenditure*

221009 Welfare and Entertainment	2,000	3,158	157.9
221011 Printing, Stationery,	4,000	4,715	117.9

**Vote: 542** Mukono District**2016/17 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****Output: Sports Development services**

0

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

*Expenditure*

227001 Travel inland	8,500	9,500	111.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,500	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,500</b>	<b>95.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

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

*Expenditure*

211101 Capital Expenditure	82,145	82,145	100.0%
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**Vote: 542** Mukono District**2016/17 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**

<i>Wage Rec't:</i>	<b>82,145</b>	<i>Wage Rec't:</i>	82,145	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>22,783</b>	<i>Non Wage Rec't:</i>	12,826	<i>Non Wage Rec't:</i>	56.3%
<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%
<b>Total</b>	<b>104,928</b>	<b>Total</b>	<b>94,970</b>	<b>Total</b>	<b>90.5%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

0

Non Standard Outputs:

Monitoring and routine inspection of road fund program done

*Expenditure*

227001 Travel inland	<b>32,314</b>	10,710	33.1%
227004 Fuel, Lubricants and Oils	<b>28,000</b>	26,600	95.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>60,314</b>	37,310	61.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>60,314</b>	<b>37,310</b>	<b>61.9%</b>

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

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

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>109,013</b>	109,013	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>109,013</b>	109,013	100.0%
<i>Domestic Dev't:</i>		0	0.0%

**Vote: 542** Mukono District**2016/17 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 periodically maintained	96 (95.74 kms of district roads periodically maintained.)	105 (carried out periodic rd maintenance	109.38
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8km Nakifuma- Namakomo rd  
11km Nakifuma -Kabawa rd  
16.37 km kimenyedde iNagojje)

Length in Km of District roads routinely maintained	427 (427 kms of district roads routinely maintained)	444 (carried out routine rd maintenance as below;- -18.5km kalagi- bukoza road. -17km Nakayaga-kayanja 14km Kigombya-Sezibwa 21km Bugereka-Kasawo 20.3 km Seeta Gimbi - Nayeeke rd 8km Walusimbi -Lutengo rd 12.3km kisowera -kasana rd 6.2 km Nakfuma -Namakomo rd 9.6 km Ntunda - Namukupa rd 21.1 km Nkasajja - Namasumbi)	103.98
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Non Standard Outputs:	Culvert installation of 40 lines in the District	N/A
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**Expenditure**

263203 District Discretionary Development Equalization Grants	<b>484,421</b>	525,831	108.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>484,421</b>	<i>Non Wage Rec't:</i>	525,831	<i>Non Wage Rec't:</i>	108.5%
<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%
<b>Total</b>	<b>484,421</b>	<b>Total</b>	<b>525,831</b>	<b>Total</b>	<b>108.5%</b>

**3. Capital Purchases**

Output Based Budgeting (Performance Indicators)

# Vote: 542 Mukono District

# 2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	288,697	<i>Non Wage Rec't:</i>	97,577	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>288,697</b>	<b>Total</b>	<b>97,577</b>	<b>Total</b>	<b>33.8%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

0

Non Standard Outputs:

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

#### Expenditure

227001 Travel inland	10,010	7,720	77.1%
228004 Maintenance – Other	60,990	32,709	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,000	40,429	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,000	40,429	56.9%

#### Output: Vehicle Maintenance

0

Non Standard Outputs:

N/A

#### Expenditure

228002 Maintenance - Vehicles	10,000		9,895		99.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	9,895	Non Wage Rec't:	99.0%

**Vote: 542** Mukono District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	250.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>250.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Non Standard Outputs:	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done
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**Expenditure**

211101 General Staff Salaries	<b>29,096</b>	29,096	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,675</b>	17,722	151.8%
211103 Allowances	<b>5,000</b>	4,672	93.4%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	1,590	35.3%
223005 Electricity	<b>2,000</b>	1,173	58.7%
227001 Travel inland	<b>9,750</b>	10,800	110.0%

**Vote: 542** Mukono District**2016/17 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: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 water sources tested for quality in the district)	100 (100 water sources tested for quality in the district)	100.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Done under PAF monitoring)	0 (N/A)	0
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 districts water supply and sanitation cordination meetings conducted in the District)	4 (4 district water supply and sanitation cordination meetings conducted in the District)	100.00
No. of water points tested for quality	100 (100 water points tested for quality in the District)	100 (100 water points tested for quality in the District)	100.00
No. of supervision visits during and after construction	25 (25supervision visits during and after construction done)	25 (25 supervision visits conducted during and after construction done.)	100.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	4,500	5,600	124.4
221002 Workshops and Seminars	4,500	1,650	36.7
221008 Computer supplies and Information Technology (IT)	2,750	2,500	90.9
227001 Travel inland	8,500	1,000	11.8
227004 Fuel, Lubricants and Oils	15,616	30,386	194.6
228002 Maintenance - Vehicles	8,000	5,966	74.6
228003 Maintenance – Machinery, Equipment & Furniture	30,750	26,070	84.8

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	35,416	Non Wage Rec't:	25,418	Non Wage Rec't:	71.8
Domestic Dev't:	50,320	Domestic Dev't:	47,754	Domestic Dev't:	94.9

# Vote: 542 Mukono District

# 2016/17 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

% of rural water point sources functional (Shallow Wells )	80 (80% of rural water sources functiona under shallow wells in the District)	80 (80% of rural water sources functiona under shallow wells in the District)	100.00
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of rural water point sources functional in the District)	98 (98% of rural water point sources functional in the District)	100.00
No. of water points rehabilitated	40 (40 water points rehabilitated in the District)	40 (40 water points rehabilitated in the District)	100.00
No. of public sanitation sites rehabilitated	0 (N/a)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

### Expenditure

211103 Allowances	5,500	2,360	42.9
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3
227001 Travel inland	2,750	1,500	54.5
Wage Rec't:		0	0.0
Non Wage Rec't:	10,336	4,810	46.5
Domestic Dev't:	6,316	0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>16,652</b>	<b>4,810</b>	<b>28.9</b>

### Output: Promotion of Community Based Management

No. of water user committees formed.	25 (25 water user committes formed in the District)	25 (25 water user committes formed in the District)	100.00
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0
No. of Water User Committee members trained	0 (N/A)	0 (N/A)	0
No. of private sector Stakeholders trained in	0 (N/A)	0 (N/A)	0

# Vote: 542 Mukono District

# 2016/17 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

Non Standard Outputs: N/A

N/A

#### Expenditure

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

#### Output: Promotion of Sanitation and Hygiene

0

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

#### Expenditure

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

#### 3. Capital Purchases

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 24 (24 boreholes rehabilitated in the District) 0 (N/A) .00

**Vote: 542** Mukono District**2016/17 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**

314201 Materials and supplies	53,434	17,550	32.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	661,204	674,397	102.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>661,204</b>	<b>674,397</b>	<b>102.0</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.
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**Expenditure**

211101 General Staff Salaries	123,114	123,114	100.0
211103 Allowances	4,500	1,329	29.5
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5
227001 Travel inland	3,500	3,800	108.6
227004 Fuel, Lubricants and Oils	3,054	1,000	32.7
228002 Maintenance - Vehicles	4,500	7,211	160.2



# Vote: 542 Mukono District

# 2016/17 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

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

#### Expenditure

227001 Travel inland	5,000	6,812	136.2
228002 Maintenance - Vehicles	0	391	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	12,400	7,203	58.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>12,400</b>	<b>7,203</b>	<b>58.1</b>

#### Output: Community Training in Wetland management

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

#### Expenditure

211103 Allowances	2,000	200	10.0
221011 Printing, Stationery, Photocopying and Binding	0	1,756	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	1,956	39.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,000</b>	<b>1,956</b>	<b>39.1</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

**Vote: 542** Mukono District**2016/17 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**

227001 Travel inland	3,250	6,374	196.1
Wage Rec't:		0	0.0
Non Wage Rec't:	5,500	8,499	154.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,500</b>	<b>8,499</b>	<b>154.5%</b>

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

No. of new land disputes settled within FY	10 (10 land disputes settled with in the District)	10 (facilitated mapping of District land and renewal of leases.)	100.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

227001 Travel inland	1,500	1,280	85.3
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	1,280	16.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,000</b>	<b>1,280</b>	<b>16.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 542** Mukono District**2016/17 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	1,500	1,850	123.33
221014 Bank Charges and other Bank related costs	0	25	N/A
227001 Travel inland	5,000	4,569	91.38
<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i> 73,090	<i>Wage Rec't:</i> 100.00
<i>Non Wage Rec't:</i>	<b>16,999</b>	<i>Non Wage Rec't:</i> 7,443	<i>Non Wage Rec't:</i> 43.80
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>90,089</b>	<b>Total</b> 80,533	<b>Total</b> 89.40

**Output: Probation and Welfare Support**

No. of children settled	120 (120 children settled in the 13 LLGs)	120 (120 children settled in the 13 LLGs)	100.00
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
211103 Allowances	5,220	750	14.37
227001 Travel inland	6,170	7,445	120.66
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	<b>20,230</b>	<i>Non Wage Rec't:</i> 8,195	<i>Non Wage Rec't:</i> 40.51
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>20,230</b>	<b>Total</b> 8,195	<b>Total</b> 40.51

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (13 active Development workers supported in the district)	13 (13 active Development workers supported in the district)	100.00
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
211103 Allowances	4,350	8,798	202.30

# Vote: 542 Mukono District

# 2016/17 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>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,092</b>	<b>Total</b>	<b>167,793</b>	<b>Total</b>	<b>236.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners trained in the district)	2000 (2000 FAL learners trained in the district)	100.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

211103 Allowances	2,100	5,106	243.1%
221002 Workshops and Seminars	7,916	7,068	89.3%
221011 Printing, Stationery, Photocopying and Binding	6,354	6,516	102.5%
227001 Travel inland	4,400	4,400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,770</b>	<i>Non Wage Rec't:</i>	23,090
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,770</b>	<b>Total</b>	<b>23,090</b>
			<b>111.2%</b>

#### Output: Gender Mainstreaming

0

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

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

**Vote: 542** Mukono District**2016/17 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*

211103 Allowances	5,319	10,561	198.5
227001 Travel inland	5,000	11,531	230.6
282101 Donations	4,348	49	1.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	11,319	22,091	195.2
<i>Domestic Dev't:</i>	4,348	49	1.1
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>15,667</b>	<b>22,140</b>	<b>141.3</b>

**Output: Support to Youth Councils**

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

*Expenditure*

211103 Allowances	5,050	1,230	24.4
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	5,050	1,230	24.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>5,050</b>	<b>1,230</b>	<b>24.4</b>

**Output: Support to Disabled and the Elderly**

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

*Expenditure*

211103 Allowances	5,500	3,645	66.3
227001 Travel inland	27,100	31,085	114.7

**Vote: 542** Mukono District**2016/17 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**

Non Standard Outputs: 50 inspection in workbased sectors done 1 Labour day celebration marked by the District

*Expenditure*

227001 Travel inland	1,000	3,500	350.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,000	3,500	70.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>5,000</b>	<b>3,500</b>	<b>70.00</b>

**Output: Representation on Women's Councils**

No. of women councils supported 1 (1 women council supported in the district) 1 (1 women council supported in the district) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	5,600	1,400	25.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,600	1,400	25.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>5,600</b>	<b>1,400</b>	<b>25.00</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services*

**Vote: 542** Mukono District**2016/17 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:	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district
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*Expenditure*

211101 General Staff Salaries	42,211	42,211	100.0
211103 Allowances	2,500	1,211	48.4
221002 Workshops and Seminars	0	312	N/A
221008 Computer supplies and Information Technology (IT)	1,500	600	40.0
221011 Printing, Stationery, Photocopying and Binding	1,500	850	56.7
227001 Travel inland	2,500	2,000	80.0
227004 Fuel, Lubricants and Oils	4,650	3,570	76.8
<i>Wage Rec't:</i>	42,211	<i>Wage Rec't:</i> 42,211	<i>Wage Rec't:</i> 100.0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 8,543	<i>Non Wage Rec't:</i> 53.4
<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
<b>Total</b>	<b>58,211</b>	<b>Total 50,754</b>	<b>Total 87.2%</b>

**Output: District Planning**

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

*Expenditure*

211103 Allowances	2,500	1,000	40.0
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**Vote: 542** Mukono District**2016/17 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**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>157,621</b>	<b>Total</b>	<b>19,925</b>	<b>Total</b>	<b>12.6%</b>

**Output: Statistical data collection**

0

Non Standard Outputs:	LOGICS forms filled and district statistical abstract compiled and in place	LOGICS forms filled and district statistical abstract compiled and in place
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*Expenditure*

227001 Travel inland	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	1,000	22.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>1,000</b>	<b>22.2%</b>

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

0

Non Standard Outputs:	LGMSD projects to be under taken.-Retention for Seeta Nazigo OPD,Staff house at Kyabazaala,Classroom block at Kisoga Mumyuka, Classroom block at Kasaayi p/s	DDEG construction of a 2 classroom block at Kasaayi R/C in Kyampisi S/C, OPD at Seeta - Nazigo, 50-seater desks for Kisoga Mumyuka in Kimenyedde, Fuel saving stones at Kiyunga and Nakifuma P/S
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>70,391</b>	8,508	12.1%
312101 Non-Residential Buildings	<b>312,009</b>	293,261	94.0%
<i>Wage Rec't:</i>		0	0.0%



**Vote: 542** Mukono District**2016/17 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs:

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

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

*Expenditure*

211101 General Staff Salaries	60,720	60,720	100.0%
211103 Allowances	1,107	3,525	318.4%
221011 Printing, Stationery, Photocopying and Binding	2,860	2,900	101.4%
227001 Travel inland	5,000	15,600	312.0%
227004 Fuel, Lubricants and Oils	7,200	1,650	22.9%
<i>Wage Rec't:</i>	<b>60,720</b>	<i>Wage Rec't:</i> 60,720	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>20,667</b>	<i>Non Wage Rec't:</i> 23,675	<i>Non Wage Rec't:</i> 114.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>81,387</b>	<b>Total</b> 84,395	<b>Total</b> 103.7%

**Confirmation by Head of Department**

# Vote: 542 Mukono District

# 2016/17 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> <b>20,957,440</b>	<i>Wage Rec't:</i> 20,970,851	<i>Wage Rec't:</i> 100.
	<i>Non Wage Rec't:</i> <b>10,665,027</b>	<i>Non Wage Rec't:</i> 10,010,322	<i>Non Wage Rec't:</i> 93.
	<i>Domestic Dev't:</i> <b>2,574,977</b>	<i>Domestic Dev't:</i> 1,970,995	<i>Domestic Dev't:</i> 76.
	<i>Donor Dev't:</i> <b>1,033,000</b>	<i>Donor Dev't:</i> 501,578	<i>Donor Dev't:</i> 48.
	<b>Total</b> <b>35,230,444</b>	<b>Total</b> <b>33,453,746</b>	<b>Total</b> <b>95.</b>

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Koome		LCIV: Mukono		4,9
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### **Sector: Education**

#### **LG Function: Pre-Primary and Primary Education**

##### *Lower Local Services*

#### **Output: Primary Schools Services UPE (LLS)**

LCII: Bugombe

Item: 263367 Sector Conditional Grant (Non-Wage)

<b>DAMBA PARENTS P/S</b>	DAMBA	Sector Conditional Grant (Non-Wage)	N/A	
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LCII: Busanga

Item: 263367 Sector Conditional Grant (Non-Wage)

<b>KOOME BUNYANA P/S</b>	KOOME	Sector Conditional Grant (Non-Wage)	N/A	
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LCII: Lwomolo

Item: 263367 Sector Conditional Grant (Non-Wage)

<b>KOOME C/U P/S</b>	KOOME	Sector Conditional Grant (Non-Wage)	N/A	
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#### **LG Function: Secondary Education**

##### *Lower Local Services*

#### **Output: Secondary Capitation(USE)(LLS)**

LCII: Lwomolo

Item: 263367 Sector Conditional Grant (Non-Wage)

<b>KOOME SEED S.S</b>	KOOME	Sector Conditional Grant (Non-Wage)	N/A	
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### **Sector: Health**

#### **LG Function: Primary Healthcare**

##### *Lower Local Services*

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

LCII: Lwomolo

4,9

4,

4,

2,

**Vote: 542** Mukono District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: Koome</b>		<i>LCIV: Mukono</i>		<b>4,9</b>
<b>PHC Non wage to</b>		District	N/A	<b>2,</b>
<b>DDAMBA H/C II</b>		Unconditional Grant (Non-Wage)		

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>9,4</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Bulijjo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUNTABA C/U P/S</b>	BUNTABA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. KIZITO NAMASUMBI R/C P/S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. PONSIANO NGONDWE BULIMU P/S</b>	BULIMU	Sector Conditional Grant (Non-Wage)	N/A	
<b>Bulijjo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	
<b>BULIJJO C/U P/S</b>	BULIJJO	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Dundu				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.BALIKUDEMBE KASAAYI R/C P/S</b>	KASAAYI	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIWUMU C/U P/S</b>	KIWUMU	Sector Conditional Grant (Non-Wage)	N/A	
<b>BUNYIRI MUSLIM</b>	Gonve Umea	Sector Conditional	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>9,4</b>
<b>NAMASUMBI UMEA P/S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMASUMBI C/U P/S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	
<b>KABEMBE P/S</b>	KABEMBE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kyabakadde Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KALAGALA UMEA P/S</b>	KALAGALA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KYABAKADDE R/C P/S</b>	KYABAKADDE	Sector Conditional Grant (Non-Wage)	N/A	
<b>KASENENE UMEA P/S</b>	KASENENE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Ntonto Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>SITTANKYA P/S</b>	SITTANKYA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KYABAKADDE C/U P/S</b>	KYABAKADDE	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIKANDWA C/U P/S</b>	KIKANDWA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KYOGA C/U P/S</b>	KYOGA	Sector Conditional Grant (Non-Wage)	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>9,4</b>
<b>NAMIREMBE</b>	DUNDU	Sector Conditional Grant (Non-Wage)	N/A	
<b>STANDARD</b>				
<b>ACADEMY</b>				
<b>NEW KING DAVID</b>	DUNDU	Sector Conditional Grant (Non-Wage)	N/A	
<b>S.S</b>				
LCII: Kyabakadde				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAMASUMBI S.S.S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	
<b>Sector: Health</b>				<b>9,4</b>
<b>LG Function: Primary Healthcare</b>				<b>9,4</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,4</b>
LCII: Dundu				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>BUNTABA H/C II</b>		Unconditional Grant (Non-Wage)		
LCII: Not Specified				4,5
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>MBALIGA H/C II</b>		Unconditional Grant (Non-Wage)		
<b>PHC Non wage to</b>		District	N/A	2,3
<b>KYAMPISI H/C III</b>		Unconditional Grant (Non-Wage)		

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpatta		LCIV: Mukono		
<b>Sector: Education</b>				
<b>LG Function: Pre-Primary and Primary Education</b>				
<b>Lower Local Services</b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: kabanga				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KABANGA MUSLIM P/S</b>	KABANGA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: kiyanja				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.CHARLES LWANGA KIYANJA P/S</b>	KIYANJA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: mpatta				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAKALANDA P/S</b>	NAKALANDA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: mubanda				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.PONSIANO MUBANDA P/S</b>	MUBANDA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: mugomba				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MUGOMBA UMEA P/S</b>	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST.JOSEPHS SOZZI P/S</b>	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	



# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		
<b>BUTERE P/S</b>	BUTERE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: taba Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.BALIKUDEMBE</b>	TTABA	Sector Conditional Grant (Non-Wage)	N/A	
<b>TTABA P/S</b>				
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: kabanga Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>GREENSTEDS HIGH</b>	KABANGA	Sector Conditional Grant (Non-Wage)	N/A	
<b>SCHOOL KABANGA</b>				
LCII: kiyanja Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KAMDA</b>	KAMDA	Sector Conditional Grant (Non-Wage)	N/A	
<b>SECONDARY</b>				
<b>SCHOOL</b>				

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>2,817,0</b>
<b><i>Sector: Education</i></b>				<b>2,814,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Lulagwe				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KIKUBO C/U P/S</b>	KIKUBO	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Mbazi				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.ANDREWS</b>	BULERE	Sector Conditional Grant (Non-Wage)	N/A	
<b>BULERE R/C P/S</b>				
<b>BULEEBI P/S</b>	BULEEBI	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Mpunge				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MPUNGE P/S</b>	MPUNGE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Ngombere				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NGOMBERE P/S</b>	NGOMBERE	Sector Conditional Grant (Non-Wage)	N/A	
<b><i>LG Function: Secondary Education</i></b>				<b>2,814,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,814,</b>
LCII: Mpunge				<b>2,814,</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				<b>2,814,</b>

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>2,817,0</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,</b>
LCII: Mpunge				<b>2,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	<b>2,</b>
<b>MPUNGE H/C III</b>		Unconditional Grant (Non-Wage)		

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,9</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Katente				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KATENTE SDA P/S</b>	KATENTE	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIBAZO P/S</b>	KIBAZO	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kiyoola				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>LUKONGE C/U P/S</b>	LUKONGE	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIYOOLA C/U P/S</b>	KIYOOLA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIYOOLA R/C P/S</b>	KIYOOLA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: kyabalongo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAMAKWA C/U P/S</b>	NAMAKWA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMINA P/S</b>	NAMINA	Sector Conditional Grant (Non-Wage)	N/A	
<b>MAKATA P/S</b>	MAKATA	Sector Conditional	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,9</b>
<b>KYETUME C/U P/S</b>	KYETUME	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. KIZITO BANDA P/S</b>	BANDA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namaiba Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST. PAUL KATUBA P/S</b>	KATUBA	Sector Conditional Grant (Non-Wage)	N/A	
<b>SEMPAPE MEMORIAL P/S</b>	WANKOBA	Sector Conditional Grant (Non-Wage)	N/A	
<b>MWANYANGIRI P/S</b>	MWANYANGIRI	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namuyenje Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>SIR APOLLO KAGGWA P/S</b>	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. ALOYSIUS R/C P/S</b>	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMUYENJE P/S</b>	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	
<b>NSONGA R/C P/S</b>	NSONGA	Sector Conditional Grant (Non-Wage)	N/A	

LCII: Seeta-nazigo  
Item: 263367 Sector Conditional Grant (Non-Wage)

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,9</b>
<b>NAZIGO SEETA R/C P/S</b>	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	
LCII: wankoba Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NSONGA P/S</b>	NSONGA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. JOSEPH BUZIRANJOVU P/S</b>	BUZIRANJOVU	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. JUDE GGAAZA P/S</b>	GGAAZA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMUTAMBA R/C P/S</b>	NAMUTAMBA	Sector Conditional Grant (Non-Wage)	N/A	
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Katente Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>SIR APOLLO KAGGWA S.S</b>	KATENTE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kiyoola Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAMAKWA S.S</b>	NAMAKWA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Seeta-nazigo Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>SEETA COLLEGE</b>	SEETA NAZIGO	Sector Conditional	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,9</b>
NGO basic services to		District	N/A	5,3
Kyetume SDA health		Unconditional Grant		
centre		(Non-Wage)		
LCII: Namuyenje				5,3
Item: 291002 Transfers to NGOs				
NGO basic services to		District	N/A	5,3
Namuyenje health		Unconditional Grant		
centre		(Non-Wage)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,9</b>
LCII: Katente				4,9
Item: 263104 Transfers to other govt. units (Current)				
PHC Non wage to		District	N/A	2,3
SEETA NAZIGO H/C		Unconditional Grant		
III		(Non-Wage)		
PHC Non wage to		District	N/A	2,3
KATENTE H/C II		Unconditional Grant		
		(Non-Wage)		
LCII: Kiyoola				2,3
Item: 263104 Transfers to other govt. units (Current)				
PHC Non wage to		District	N/A	2,3
KIYOOLA H/C II		Unconditional Grant		
		(Non-Wage)		
LCII: kyabalongo				2,3
Item: 263104 Transfers to other govt. units (Current)				
PHC Non wage to		District	N/A	2,3
KYABALOGO H/C II		Unconditional Grant		
		(Non-Wage)		

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: Nama</b>		<i>LCIV: Mukono</i>		<b>8,9</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Bulika				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST. KIZITO</b>	LUTENGO	Sector Conditional	N/A	
<b>LUTENGO P/S</b>		Grant (Non-Wage)		
<b>KISOWERA P/S</b>	KISOWERA	Sector Conditional	N/A	
		Grant (Non-Wage)		
LCII: Kasenge				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST. ANDREWS</b>	MBALALA	Sector Conditional	N/A	
<b>MBALALA P/S</b>		Grant (Non-Wage)		
<b>LWANYONYI P/S</b>	LWANYONYI	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>KIVUVU P/S</b>	KIVUVU	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>NAMA UMEA P/S</b>	NAMA	Sector Conditional	N/A	
		Grant (Non-Wage)		
LCII: Katoogo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KATOOGO C/U P/S</b>	KATOOGO	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>KICHWA P/S</b>	KATOOGO	Sector Conditional	N/A	



# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>8,9</b>
<b>NAKAPINYI P/S</b>	NAKAPINYI	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namawojjolo Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>WAKISO UMEA P/S</b>	st Jude Ggaaza	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMAWOJJOLO C/U P/S</b>	NAMAWOJJOLO	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namubiru Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST. JUDE WAKISO P/S</b>	WAKISO	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMULUGWE P/S</b>	NAMULUGWE	Sector Conditional Grant (Non-Wage)	N/A	
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Kasenge Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MBALALA SENIOR SECONDARY SCHOOL</b>	MBALALA	Sector Conditional Grant (Non-Wage)	N/A	
<b>MAKERERE ADVANCED SECONDARY SCHOOL</b>	KASENGE	Sector Conditional Grant (Non-Wage)	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>8,9</b>
<i>LG Function: Primary Healthcare</i>				<b>8,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,</b>
LCII: Bulika				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>BULIKA H/C II</b>		Unconditional Grant (Non-Wage)		
LCII: Katoogo				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>KATOOGO H/C II</b>		Unconditional Grant (Non-Wage)		
LCII: Mpoma				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>MPOMA H/C II</b>		Unconditional Grant (Non-Wage)		
LCII: Not Specified				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>Bugoye H/C II</b>		Unconditional Grant (Non-Wage)		

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>30,0</b>
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***Sector: Works and Transport******LG Function: District, Urban and Community Access Roads****Lower Local Services***Output: District Roads Maintenance (URF)**

LCII: Not Specified

Item: 263203 District Discretionary Development Equalization Grants

<b>Roads and bridges/ road rails, maint- 8km nakifuma- namakomo rd</b>		Other Transfers from Central Government	N/A	
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***Sector: Water and Environment******LG Function: Rural Water Supply and Sanitation****Capital Purchases***Output: Borehole drilling and rehabilitation**

LCII: Not Specified

Item: 312202 Machinery and Equipment

<b>maintained and rehabilitated boreholes</b>	all lower local governments	Development Grant	Works Underway	
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<b>drilled 2 boreholes</b>		Development Grant	Not Started	
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***Sector: Public Sector Management*** **30,0*****LG Function: District and Urban Administration*** **30,***Capital Purchases***Output: Administrative Capital** **30,**LCII: Not Specified **30,**

Item: 281501 Environment Impact Assessment for Capital Works

<b>rehabilitation of administrative buildings</b>	District headquarters	Transitional Development Grant	N/A	15,
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# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>95,1</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Bugoye				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.JOSEPH KULUBBI P/S</b>	KULUBBI	Sector Conditional Grant (Non-Wage)	N/A	
<b>BUGOYE P/S</b>	BUGOYE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Bunakajja				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUNAKIJJA P/S</b>	BUNAKIJJA	Sector Conditional Grant (Non-Wage)	N/A	
<b>SALAMA SCHOOL OF THE BLIND P/S</b>	SALAMA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nsanja				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUNANKANDA P/S</b>	BUNANKANDA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAKIBANGA C/U P/S</b>	NAKIBANGA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NSANJA C/U P/S</b>	kayini R/C st Kizito	Sector Conditional Grant (Non-Wage)	N/A	
<b>BUGOLOMBE P/S</b>	BUGOLOMBE	Sector Conditional	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>95,1</b>
<b>KATOSI C/U P/S</b>	KATOSI	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Ssaayi Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MPUMU P/S</b>	MPUMU	Sector Conditional Grant (Non-Wage)	N/A	
<b>BUNYAMA P/S</b>	BUNYAMA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. ANDREWS KISOGA P/S</b>	KISOGA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Terere Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MAZIBA P/S</b>	MAZIBA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. BALIKUDEMBE P/S</b>	TERERE	Sector Conditional Grant (Non-Wage)	N/A	
<b>TERERE P/S</b>	TERERE	Sector Conditional Grant (Non-Wage)	N/A	

**LG Function: Secondary Education***Lower Local Services***Output: Secondary Capitation(USE)(LLS)**

LCII: Nsanja

Item: 263367 Sector Conditional Grant (Non-Wage)

<b>KOJJA SECONDARY SCHOOL</b>	KOJJA	Sector Conditional Grant (Non-Wage)	N/A	
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# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>95,1</b>
NGO basic services to		District	N/A	5,3
<b>Kisoga Mirembe</b>		Unconditional Grant		
<b>Maria health centre</b>		(Non-Wage)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,3</b>
LCII: Ntanzi				89,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC for HSD TO</b>		District	N/A	32,3
<b>KOJJA HC IV</b>		Unconditional Grant		
		(Non-Wage)		
<b>PHC Non wage to</b>		District	N/A	57,3
<b>KOJJA H/C IV</b>		Unconditional Grant		
		(Non-Wage)		

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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<b>LCIII: Goma</b>		<i>LCIV: Mukono Municipal Council</i>		<b>5,2</b>
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### ***Sector: Education***

***LG Function: Secondary Education***

*Lower Local Services*

**Output: Secondary Capitation(USE)(LLS)**

LCII: Not Specified

Item: 263367 Sector Conditional Grant (Non-Wage)

**BUKERERE**

Sector Conditional

N/A

**COLLEGE SCHOOL**

Grant (Non-Wage)

### ***Sector: Health***

**5,2**

***LG Function: Primary Healthcare***

**5,**

*Lower Local Services*

**Output: NGO Basic Healthcare Services (LLS)**

**5,**

LCII: bukerere

**5,**

Item: 291002 Transfers to NGOs

**NGO basic services to**

District

N/A

**5,**

**Bukerere health centre**

Unconditional Grant  
(Non-Wage)

# Vote: 542 Mukono District

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mukono central</b>		<i>LCIV: Mukono Municipal Council</i>		<b>64,3</b>
<b><i>Sector: Health</i></b>				<b>64,3</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>64,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>64,</b>
LCII: Not Specified				64,
Item: 291002 Transfers to NGOs				
<b>NGO basic services to</b>		District	N/A	64,
<b>Mukono COU</b>		Unconditional Grant (Non-Wage)		



**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>10,2</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: kabimbiri				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KABIMBIRI R/C P/S</b>	KABIMBIRI	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kakuukulu				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KAKUKUULU P/S</b>	KAKUKULU	Sector Conditional Grant (Non-Wage)	N/A	
<b>KAKIRA ORPHANAGE P/S</b>	KAKUKULU	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kasana				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KASANA UMEA P/S</b>	KASANA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NDESE C/U P/S</b>	NDESE	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST.MARK KIKANDWA P/S</b>	KIKANDWA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KAYINI R/C P/S</b>	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kigolola				
Item: 263367 Sector Conditional Grant (Non-Wage)				

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>10,2</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.JOHN KIKUBE C/U P/S</b>	KIKUBE	Sector Conditional Grant (Non-Wage)	N/A	
<b>KASAWO PUBLIC P/S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIBAMBA ONAANYA P/S</b>	KIBAMBA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namaliri				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAKASWA C/U P/S</b>	NAKASWA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAKASWA R/C P/S</b>	NAKASWA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KATEETE R/C P/S</b>	KATEETE	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMALIRI P/S</b>	NAMALIRI	Sector Conditional Grant (Non-Wage)	N/A	
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: kabimbiri				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>CENTRAL COLLEGE KABIMBIRI</b>	KABIMBIRI	Sector Conditional Grant (Non-Wage)	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>10,2</b>
<b>KASAWO S.S.S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	
<b>SIMEX VOC SEC SCHOOL</b>	KASANA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kigolola Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KASAWO VOCATIONAL S.S.S</b>	KIGOGOLA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namaliri Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KASAWO ISLAMIC S.S.S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	
<b>Sector: Health</b>				<b>10,2</b>
<b>LG Function: Primary Healthcare</b>				<b>10,2</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,2</b>
LCII: Not Specified				5,2
Item: 291002 Transfers to NGOs				
<b>NGO basic services to Kasawo Mission health centre</b>		District Unconditional Grant (Non-Wage)	N/A	5,2
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,9</b>
LCII: Kasana				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to KASANA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,3

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>186,7</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Bukasa				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUSENNYA R/C P/S</b>	BUSENNYA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. JUDE KIIYIRIBWA P/S</b>	KIIYIRIBWA	Sector Conditional Grant (Non-Wage)	N/A	
<b>BUKASA NAMUYADDE P/S</b>	BUKASA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kawongo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NTEETE R/C P/S</b>	NTEETE	Sector Conditional Grant (Non-Wage)	N/A	
<b>DDIKWE C/U P/S</b>	DDIKWE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kiwafu				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>GALIGATYA UMEA P/S</b>	KIWAFU	Sector Conditional Grant (Non-Wage)	N/A	
<b>KAWUKU BOARDING P/S</b>	KAWUKU	Sector Conditional Grant (Non-Wage)	N/A	
<b>KIWAFU C/U P/S</b>	KIWAFU	Sector Conditional	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>186,7</b>
<b>KIMENYEDDE</b>	KIMENYEDDE	Sector Conditional	N/A	
<b>UMEA P/S</b>		Grant (Non-Wage)		
<b>NAKIFUMA C/U P/S</b>	NAKIFUMA	Sector Conditional	N/A	
		Grant (Non-Wage)		
LCII: Nanga				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KISOGA MUMYUKA</b>	KISOGA	Sector Conditional	N/A	
<b>P/S</b>		Grant (Non-Wage)		
<b>WABUSANKE</b>	WABUSANKE	Sector Conditional	N/A	
<b>MUSLIM P/S</b>		Grant (Non-Wage)		
<b>NAMAKOMO UMEA</b>	NAMAKOMO	Sector Conditional	N/A	
<b>P/S</b>		Grant (Non-Wage)		
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Bukasa				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KAWUKU SEC</b>	KAWUKU	Sector Conditional	N/A	
<b>SCHOOL</b>		Grant (Non-Wage)		
LCII: Kawongo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>SPRING FIELD</b>	KAWONGO	Sector Conditional	N/A	
<b>KAWONGO</b>		Grant (Non-Wage)		
LCII: Namaliga				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>VISION HIGH</b>	NAMALIGA	Sector Conditional	N/A	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>186,7</b>
<b>PHC Non wage to</b>		District	N/A	2,
<b>NAKIFUMA H/C III</b>		Unconditional Grant (Non-Wage)		
LCII: Kiwafu				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,
<b>KIMENYEDDE H/C II</b>		Unconditional Grant (Non-Wage)		
LCII: Namaliga				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,
<b>NAKIFUMA H/C III</b>		Unconditional Grant (Non-Wage)		
<b>Sector: Public Sector Management</b>				<b>179,0</b>
<b>LG Function: Local Government Planning Services</b>				<b>179,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>179,</b>
LCII: Not Specified				179,
Item: 312101 Non-Residential Buildings				
<b>completion of Kasayi</b>		District Discretionary	N/A	71,
<b>P/S</b>		Development Equalization Grant		
<b>construction of class</b>		District Discretionary	Completed	78,
<b>room block at Kisoga</b>		Development Equalization Grant		
<b>Mumyuka P/S</b>				
Item: 312203 Furniture & Fixtures				
<b>furniture for</b>		District Discretionary	N/A	30,

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>64,3</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Bamusuuta				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BAMUSUUTA C/U P/S</b>	BAMUSUUTA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. MATIA MULUMBA NENYODDE P/S</b>	NANYODDE	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. KIZITO KIJJO R/C P/S</b>	KIJJO	Sector Conditional Grant (Non-Wage)	N/A	
<b>BWALALA UMEA P/S</b>	BWALALA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Makukuba				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KAWOOMYA R/C P/S</b>	KAWOOMYA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NALUBABWE MUSLIM P/S</b>	NALUBABWE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nabalanga				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAKIWAATE QUARAN P/S</b>	NAKIWAATE	Sector Conditional Grant (Non-Wage)	N/A	

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>64,3</b>
<b>GONVE C/U P/S</b>	GONVE	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAGGALAMA MIXED P/S</b>	NAGGALAMA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST. AGNES CATHOLIC GIRLS P/S</b>	NAGALAMA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAKIFUMA VOLUNTARY P/S</b>	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nakanyonyi Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.BAZZEKUKETA NAMYOYA P/S</b>	NAMYOYA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAKANYONYI P/S</b>	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	
<b>GONVE UMEA P/S</b>	GONVE	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAKANYONYI PROJECT P/S</b>	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	
<b>KAKINZI YMCA P/S</b>	KAKINZI	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAKIWAATE C/U P/S</b>	NAKIWAATE	Sector Conditional Grant (Non-Wage)	N/A	



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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>64,3</b>
<b>NAKIFUMA HIGH SCHOOL</b>	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nakanyonyi Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAKANYONYI S.S</b>	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	
<b>Sector: Health</b>				<b>64,3</b>
<b>LG Function: Primary Healthcare</b>				<b>64,3</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>64,3</b>
LCII: Not Specified				64,3
Item: 291002 Transfers to NGOs				
<b>NGO basic services to st Francis Hospital Naggalama</b>		District Unconditional Grant (Non-Wage)	N/A	64,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>56,8</b>
<b>Sector: Education</b>				<b>49,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,</b>
LCII: Kyajja				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KYAJJA P/ S</b>	KYAJJA	Sector Conditional Grant (Non-Wage)	N/A	
<b>KAYANJA COMMUNITY P/ S</b>	KAYANJA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nagojje				<b>49,</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUBIRA COMMUNITY P/S</b>	BUBIRA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAGOJJE P/S</b>	NAGOJJE	Sector Conditional Grant (Non-Wage)	N/A	
<b>MAYANGAYANGA P/S</b>	MAYANGAYANGA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ANANDA MARGA P/ S</b>	MAGGA	Sector Conditional Grant (Non-Wage)	N/A	<b>49,</b>
<b>KASANA MUSLIM P/S</b>	KASANA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nakibano				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAKIBANO R/C P/S</b>	NAKIBANO	Sector Conditional	N/A	

# Vote: 542 Mukono District

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>56,8</b>
<b>NAMAGUNGA MIXED P/S</b>	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMAGUNGA BOARDING P/S</b>	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namataba Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.ANTHONY KIKALAALA P/S</b>	KIKALAALA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST.JOHN BAPTIST WASSWA P/S</b>	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Waggala Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>WAGALA SCOUL P/S</b>	WAGGALA	Sector Conditional Grant (Non-Wage)	N/A	
<b>ST.KIZITO WAGGALA P/S</b>	WAGGALA	Sector Conditional Grant (Non-Wage)	N/A	
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Nagojje Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAGOJJE SSS</b>	NAGOJJE	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namagunga Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MT ST. MARYS</b>	NAMAGUNGA	Sector Conditional	N/A	

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# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>56,8</b>
<b>NAMATABA</b>	NAMATABA	Sector Conditional	N/A	
<b>SECONDARY</b>		Grant (Non-Wage)		
<b>SCHOOL</b>				
<b><i>Sector: Health</i></b>				<b>7,6</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>7,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Nagojje				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,
<b>NAGOJJE H/C III</b>		Unconditional Grant (Non-Wage)		
LCII: Nakibano				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,
<b>KATEETE H/C II</b>		Unconditional Grant (Non-Wage)		
LCII: Waggala				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,
<b>NAGOJJE H/C II</b>		Unconditional Grant (Non-Wage)		

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: Nakifuma*

***Sector: Education***

***LG Function: Secondary Education***

*Lower Local Services*

**Output: Secondary Capitation(USE)(LLS)**

LCII: Not Specified

Item: 263367 Sector Conditional Grant (Non-Wage)

**CENTRAL**

Sector Conditional

N/A

**COLLEGE**

Grant (Non-Wage)

**KABIMBIRI**

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>82,7</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Kateete				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>WANTULUNTU P/S</b>	WANTULUNTU	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kyabazala				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KYABAZAALA PUBLIC P/S</b>	KYABAZAALA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Namayuba				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MOTHER KEVIN NAMUKUPA P/S</b>	NAMUKUPA	Sector Conditional Grant (Non-Wage)	N/A	
<b>WALUBIRA P/S</b>	WALUBIRA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMAYUBA UMEA P/S</b>	NAMAYUBA	Sector Conditional Grant (Non-Wage)	N/A	
<b>NAMAYUBA C/U P/S</b>	NAMAYUBA	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Ntunda				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAMUKUPA C/U P/S</b>	NAMUKUPA	Sector Conditional Grant (Non-Wage)	N/A	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>82,7</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Ntunda				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BLK MUWONGE S.S. NTUNDA</b>		Sector Conditional Grant (Non-Wage)	N/A	
<b><i>Sector: Health</i></b>				<b>2,7</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>2,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,</b>
LCII: Kyabazala				<b>2,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	<b>2,</b>
<b>KYABAZAALA H/C</b>		Unconditional Grant		
<b>III</b>		(Non-Wage)		
<b><i>Sector: Public Sector Management</i></b>				<b>80,0</b>
<b><i>LG Function: Local Government Planning Services</i></b>				<b>80,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>80,</b>
LCII: Kyabazala				<b>80,</b>
Item: 312101 Non-Residential Buildings				
<b>kyabazaala staff</b>		District Discretionary	N/A	<b>80,</b>
<b>house at kyabazaala</b>		Development		
<b>HC II</b>		Equalization Grant		

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>87,9</b>
<b><i>Sector: Education</i></b>				
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
LCII: Kayini				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KAYINI</b>	KAYINI	Sector Conditional	N/A	
<b>KAMWOKYA</b>		Grant (Non-Wage)		
<b>ISLAMIC P/S</b>				
<b>KAYINI P/S</b>	KAYINI	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>KALANGAALO</b>	KALANGAALO	Sector Conditional	N/A	
		Grant (Non-Wage)		
LCII: Kitale				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KITALE R/C P/S</b>	seeta nazigo SDA	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>BUYITA UMEA P/S</b>	BUYITA	Sector Conditional	N/A	
		Grant (Non-Wage)		
LCII: Kituula				
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KIMEGGA C/U P/S</b>	KITUULA	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>KITUULA PUBLIC</b>	KITUULA	Sector Conditional	N/A	
<b>P/S</b>		Grant (Non-Wage)		



**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>87,9</b>
<b>KIBBUYE</b>	NAMANOGA	Sector Conditional	N/A	
<b>MAPEERA R/C P/S</b>		Grant (Non-Wage)		
<b>NAMANOGA</b>	NAMANOGA	Sector Conditional	N/A	
<b>PUBLIC P/S</b>		Grant (Non-Wage)		
LCII: Namuganga Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>SEETA NAMANOGA</b>	NAMUGANGA	Sector Conditional	N/A	
<b>R/C P/S</b>		Grant (Non-Wage)		
<b>KYANIKA C/U P/S</b>	KYANIKA	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>NAKASENYI C/U P/S</b>	NAKASENYI	Sector Conditional	N/A	
		Grant (Non-Wage)		
<b>ST. MARYS</b>	NAMUGANGA	Sector Conditional	N/A	
<b>BWEGIIRE P/S</b>		Grant (Non-Wage)		
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Kayini Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST.CHARLES</b>	NSANGI	Sector Conditional	N/A	
<b>COLLEGE SCHOOL</b>		Grant (Non-Wage)		
<b>NSANGI</b>				
LCII: Namuganga Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAMUGANGA S.S.</b>	NAMUGANGA	Sector Conditional	N/A	
		Grant (Non-Wage)		

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>87,9</b>
<b>PHC Non wage to</b>		District	N/A	2,3
<b>SEETA KASAWO</b>		Unconditional Grant		
<b>H/C II</b>		(Non-Wage)		
LCII: Namuganga				2,3
Item: 263104 Transfers to other govt. units (Current)				
<b>PHC Non wage to</b>		District	N/A	2,3
<b>NAMUGANGA H/C</b>		Unconditional Grant		
<b>III</b>		(Non-Wage)		
<b>Sector: Public Sector Management</b>				<b>83,0</b>
<b>LG Function: Local Government Planning Services</b>				<b>83,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>83,0</b>
LCII: Not Specified				83,0
Item: 312101 Non-Residential Buildings				
<b>Seeta Namuganga</b>	seeta Namuganga	District Discretionary	Completed	83,0
<b>OPD</b>		Development		
		Equalization Grant		

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,4</b>
<b>Sector: Works and Transport</b>				<b>882,1</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>882,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>288,</b>
LCII: Not Specified				288,
Item: 312103 Roads and Bridges				
<b>mechanised</b>	district head quarters	Not Specified	Works Underway	288,
<b>maintenance</b>	activity			
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>109,</b>
LCII: Not Specified				109,
Item: 263104 Transfers to other govt. units (Current)				
<b>road fund to sub</b>		Sector Conditional	N/A	
<b>counties</b>		Grant (Non-Wage)		
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>URF TO LLGS</b>	ALL 13 LLGS	Sector Conditional	N/A	109,
		Grant (Non-Wage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>484,</b>
LCII: Not Specified				484,
Item: 263203 District Discretionary Development Equalization Grants				
<b>Routine road</b>	district head quarter	Not Specified	N/A	484,
<b>maintenance HLG</b>	activity			
			(completed)	
<b>Roads and bridges</b>		Other Transfers from	N/A	
<b>(Road,guard,rail</b>		Central Government		
<b>maintenance)-11 km</b>				
<b>nakifuma-kabawala</b>				
<b>rd</b>				

# Vote: 542 Mukono District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,4</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,379,</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>385,</b>
LCII: Not Specified				385,
Item: 312101 Non-Residential Buildings				
<b>SFG TO SCHOOLS</b>		Not Specified	N/A	385,
<b>construction of classroom block at namanoga public ps</b>		Not Specified	Completed	
<b>construction of latrine at lwanyonyi ps</b>		Not Specified	Completed	
<b>construction of classroom block at Kasaayi ps</b>		Not Specified	Completed	
<b>retention fees to contractors</b>		Not Specified	Completed	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,993,</b>
LCII: Not Specified				11,993,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Not Specified</b>		Not Specified	N/A	11,104,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>transfer to upe schools</b>		Not Specified	N/A	
<b>Not Specified</b>		Sector Conditional Grant (Non-Wage)	N/A	889,

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,4</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>4,641,9</b>
LCII: Not Specified				4,641,9
Item: 263366 Sector Conditional Grant (Wage)				
<b>sec school teachers salaries</b>		Sector Conditional Grant (Wage)	N/A	
<b>Not Specified</b>		Not Specified	N/A	4,641,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>sec school education</b>		Not Specified	N/A	
<b><i>Sector: Health</i></b>				<b>41,5</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>41,5</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,3</b>
LCII: Not Specified				28,3
Item: 291002 Transfers to NGOs				
<b>Ngo basic to Takajjunge</b>		District Unconditional Grant (Non-Wage)	N/A	5,3
<b>NGO basic services to Noah's Ark health centre</b>		District Unconditional Grant (Non-Wage)	N/A	18,3
<b>Ngo basic to Allan Galpin</b>		District Unconditional Grant (Non-Wage)	N/A	5,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,9</b>
LCII: Not Specified				12,9
Item: 263104 Transfers to other govt units (Current)				

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,4</b>
<b>PHC Non wage to KOGOGOLA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,
<b>PHC Non wage to KABANGA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,
<b>PHC Non wage to KANSAMBWE H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,
<b>Sector: Water and Environment</b>				<b>661,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>661,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>661,3</b>
LCII: Not Specified				661,3
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>monitoring, siting and supervision of water activities</b>	District headquarters	Development Grant	Completed	30,
Item: 312202 Machinery and Equipment				
<b>procurement of pippes and other requiremnts</b>		Not Specified	Completed	
<b>Payment of part drill-drilling rig</b>	District headquarters	District Discretionary Development Equalization Grant	Completed	577,
<b>drilled 8 production boreholes</b>		Not Specified	Completed	

**Vote: 542** Mukono District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,4</b>
<b>procure of pipes and other equipment for borehole drilling</b>	District head quarter	Not Specified	N/A	53,4
<b><i>Sector: Public Sector Management</i></b>				<b>70,3</b>
<b><i>LG Function: Local Government Planning Services</i></b>				<b>70,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>70,</b>
LCII: Not Specified				70,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>monitoring and retooling</b>		Not Specified	Completed	70,

**Vote: 542** Mukono District

**2016/17 Qu**

## Checklist for QUARTER 4 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 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



**Vote: 542** Mukono District

**2016/17 Qu**

**Checklist for QUARTER 4 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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**Vote: 542** Mukono District

**2016/17 Qu**

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**Checklist for QUARTER 4 Performance Report Submission**

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