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**Vote: 542** Mukono District

**2015/16 Quarter 4**

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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 \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mukono District**

Date: 8/9/2016

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

**Vote: 542** Mukono District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,338,909	1,321,656	99%
2a. Discretionary Government Transfers	2,964,484	3,062,818	103%
2b. Conditional Government Transfers	25,968,168	26,857,665	103%
2c. Other Government Transfers	1,142,142	1,350,715	118%
3. Local Development Grant	276,820	276,820	100%
4. Donor Funding	529,677	898,319	170%
<b>Total Revenues</b>	<b>32,220,200</b>	<b>33,767,994</b>	<b>105%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,835,097	2,138,018	2,087,918	117%	114%	98%
2 Finance	1,023,514	757,978	757,978	74%	74%	100%
3 Statutory Bodies	3,807,374	3,780,222	3,780,222	99%	99%	100%
4 Production and Marketing	535,992	601,877	601,877	112%	112%	100%
5 Health	3,488,007	3,908,589	3,879,188	112%	111%	99%
6 Education	18,944,180	19,679,989	19,679,988	104%	104%	100%
7a Roads and Engineering	1,088,973	970,473	970,418	89%	89%	100%
7b Water	585,302	563,944	563,944	96%	96%	100%
8 Natural Resources	213,896	158,498	158,498	74%	74%	100%
9 Community Based Services	316,467	245,717	245,714	78%	78%	100%
10 Planning	292,479	225,208	225,208	77%	77%	100%
11 Internal Audit	88,920	83,593	83,593	94%	94%	100%
<b>Grand Total</b>	<b>32,220,200</b>	<b>33,114,106</b>	<b>33,034,546</b>	<b>103%</b>	<b>103%</b>	<b>100%</b>
<i>Wage Rec't:</i>	18,917,127	19,882,711	19,882,711	105%	105%	100%
<i>Non Wage Rec't:</i>	10,322,816	10,073,535	10,073,379	98%	98%	100%
<i>Domestic Dev't</i>	2,450,580	2,457,786	2,407,782	100%	98%	98%
<i>Donor Dev't</i>	529,677	700,074	670,674	132%	127%	96%

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

The district by the end Q4 received UG X 33,767,994,000/= against planned total budget of UG shs 32,220,200,000. Representing performance outturn of 105% which is above expected performance of 100% with increment of 3% due to more donor funding realised at 107%. There was moderate locally raised revenue performance due to non-remittance from the sub-counties. On cumulative expenditure, a total of UG X 33,114,106,000. was released to the user department against the received of 33,767,994,000= implying a balance of 653,888,000= remaining on the District TSA account as undistributed. On cumulative expenditure, departments spent 33,034,546,000= against received implying a balance of 79,560,000= unspent from user departments was this was mainly to cater for departments like Administration with exgratia and allowances for politicians, pensioners salary and gratuity to councilors, payment of contractors

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**Vote: 542** Mukono District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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such as roads and works for administration block completion and part payment for drilling ridge under water department.

**Vote: 542** Mukono District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,338,909</b>	<b>1,321,656</b>	<b>99%</b>
Miscellaneous		32,003	
Other licences (Forestry)	25,000	11,480	46%
Other licences	33,500	64,474	192%
Other Fees and Charges (Stores supplies)	6,500	19,374	298%
Other Fees and Charges (LST)	150,515	191,857	127%
Other Fees and Charges (Building Plan fee)	199,593	429,196	215%
Park Fees	73,600	40,445	55%
Other Fees and Charges	43,564	72,275	166%
Application Fees	8,000	7,505	94%
Market/Gate Charges	59,818	22,307	37%
Local Government Hotel Tax	4,400	230	5%
Land Fees	178,000	7,465	4%
Group registration	11,450	0	0%
Business licences	196,856	139,379	71%
Animal & Crop Husbandry related levies	4,654	630	14%
Other Fees and Charges (35% Remittances from LLGs)	226,959	249,674	110%
Quarry Charges	88,000	31,325	36%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	2,037	24%
Property related Duties/Fees	20,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,964,484</b>	<b>3,062,818</b>	<b>103%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408	84,474	88%
Transfer of District Unconditional Grant - Wage	1,848,820	1,959,087	106%
Hard to reach allowances	100,090	100,091	100%
District Unconditional Grant - Non Wage	894,830	894,830	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
<b>2b. Conditional Government Transfers</b>	<b>25,968,168</b>	<b>26,857,665</b>	<b>103%</b>
Conditional transfer for Rural Water	503,320	503,320	100%
Conditional transfers to Special Grant for PWDs	38,601	38,601	100%
Conditional transfers to School Inspection Grant	49,181	49,181	100%
Conditional transfers to Production and Marketing	139,227	139,227	100%
Conditional Grant to PHC - development	23,763	23,763	100%
Conditional transfers to DSC Operational Costs	70,191	70,192	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916	141,916	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Women Youth and Disability Grant	18,489	18,489	100%
Conditional Grant to PHC- Non wage	256,049	256,049	100%
Conditional Grant to Secondary Education	2,814,282	2,791,855	99%
Conditional Grant to PHC Salaries	2,456,304	2,649,792	108%
Construction of Secondary Schools	237,328	237,328	100%
Conditional Grant to Primary Education	889,014	873,678	98%
Conditional Grant to LRDP	290,812	290,812	100%
Conditional Grant to Primary Salaries	9,828,811	10,521,860	107%
Conditional Grant to Tertiary Salaries	40,000	10,000	25%
Conditional Grant to SFG	206,737	206,737	100%

**Vote: 542** Mukono District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	4,566,026	4,681,068	103%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Pension for Teachers	1,472,442	1,472,442	100%
Conditional Grant to NGO Hospitals	183,891	183,891	100%
Conditional Grant to Functional Adult Lit	20,270	20,268	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	9,379	100%
Conditional Grant to Agric. Ext Salaries	177,167	132,849	75%
Conditional Grant to Community Devt Assistants Non Wage	20,120	20,120	100%
Conditional Grant to PAF monitoring	64,925	64,925	100%
Pension and Gratuity for Local Governments	1,265,603	1,265,603	100%
Sanitation and Hygiene	22,000	22,000	100%
<b>2c. Other Government Transfers</b>	<b>1,142,142</b>	<b>1,350,715</b>	<b>118%</b>
UNEB	31,008	0	0%
CAIP Operational costs	15,000	9,550	64%
Luweero Rwenzori Development Prog		438,987	
MOH NTD Disease surveillance	35,000	35,000	100%
Orphans and vulnerable children	16,500	0	0%
Other Grants	82,834	106,259	128%
Other Transfers from Central Government	50,000	14,560	29%
Road Maintenance (Road Fund)	802,787	637,347	79%
Road Maintenance (Road Fund) to LLGs	109,013	109,013	100%
<b>3. Local Development Grant</b>	<b>276,820</b>	<b>276,820</b>	<b>100%</b>
LGMSD (Former LGDP)	276,820	276,820	100%
<b>4. Donor Funding</b>	<b>529,677</b>	<b>898,319</b>	<b>170%</b>
UNICEF	216,677	311,321	144%
Donor Funding		84,995	
GAVI	26,000	90,374	348%
MAAI /Avian Influenza Project	12,000	0	0%
MUWRP	250,000	405,631	162%
Trace /MTTI	25,000	0	0%
PACE		5,998	
<b>Total Revenues</b>	<b>32,220,200</b>	<b>33,767,994</b>	<b>105%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The District collected 94% of the quarterly budget.

**(ii) Cummulative Performance for Central Government Transfers**

The District realised a general performance of discretionary transfers at 31,548,019,000= with other Government transfers, LDG and discretionary grant.

**(iii) Cummulative Performance for Donor Funding**

The district received 166% of the quarterly budget from donors. Gavi - 1390% ,MUWRP- 115.5% and UNICEF- 105%. However, other donors did not fulfill their obligations.

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,516,326	1,603,745	106%	379,081	445,543	118%
Conditional Grant to PAF monitoring	18,133	18,132	100%	4,533	4,533	100%
Locally Raised Revenues	88,509	144,500	163%	22,127	32,300	146%
Other Transfers from Central Government	30,000	25,285	84%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	267,003	472,929	177%	66,751	120,193	180%
District Unconditional Grant - Non Wage	130,616	181,327	139%	32,654	43,000	132%
Transfer of District Unconditional Grant - Wage	881,974	661,482	75%	220,494	220,494	100%
Hard to reach allowances	100,090	100,091	100%	25,023	25,023	100%
<i>Development Revenues</i>	318,771	534,273	168%	79,693	50,000	63%
Conditional Grant to LRDP	290,812	288,987	99%	72,703	0	0%
LGMSD (Former LGDP)	27,959	0	0%	6,990	0	0%
Other Transfers from Central Government		245,286		0	50,000	
<b>Total Revenues</b>	<b>1,835,097</b>	<b>2,138,018</b>	<b>117%</b>	<b>458,774</b>	<b>495,543</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,516,326	1,603,645	106%	379,081	445,520	118%
Wage	881,974	881,975	100%	220,494	220,493	100%
Non Wage	634,352	721,670	114%	158,588	225,027	142%
<i>Development Expenditure</i>	318,771	484,274	152%	79,693	69,091	87%
Domestic Development	318,771	484,274	152%	79,693	69,091	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,835,097</b>	<b>2,087,918</b>	<b>114%</b>	<b>458,774</b>	<b>514,611</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		50,000	16%			
Domestic Development		50,000	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,100</b>	<b>3%</b>			

Both cumulative outturn and expenditure stood at 117% and 114% respectively by the end of Q4 as this was above the anticipated 100% owing to carried forward balances of Q3 resulting from uncleared EFTs. On quarterly outturn, both revenue and expenditure stood at 108% and 112% respectively. This was however above 100% projected due to uncleared EFTs from Q3. The unspent balances were due to delayed EFTs uncleared for Luwero Lwenzori Development Program and payment for bank charges.

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

The unspent balances were due to delayed EFTs uncleared for Luwero Lwenzori Development Program and payment for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		

**Vote: 542** Mukono District**2015/16 Quarter 4*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	98	98
<b><i>Function Cost (UShs '000)</i></b>	<b>1,835,097</b>	<b>2,087,918</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,835,097</b>	<b>2,087,918</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 2: Finance****(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 Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,023,514	757,978	74%	255,878	199,100	78%
Conditional Grant to PAF monitoring	46,792	46,793	100%	11,698	11,698	100%
Locally Raised Revenues	262,103	124,233	47%	65,526	38,115	58%
Other Transfers from Central Government	117,834	0	0%	29,459	0	0%
Multi-Sectoral Transfers to LLGs	346,931	371,245	107%	86,733	97,345	112%
District Unconditional Grant - Non Wage	138,482	107,720	78%	34,621	24,099	70%
Transfer of District Unconditional Grant - Wage	111,372	107,988	97%	27,843	27,843	100%
<b>Total Revenues</b>	<b>1,023,514</b>	<b>757,978</b>	<b>74%</b>	<b>255,878</b>	<b>199,100</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,023,514	757,978	74%	255,878	199,107	78%
Wage	111,372	111,372	100%	27,843	27,843	100%
Non Wage	912,142	646,606	71%	228,035	171,264	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,023,514</b>	<b>757,978</b>	<b>74%</b>	<b>255,878</b>	<b>199,107</b>	<b>78%</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 74% by the end of Q4 as this was below the projected 100% due to low local revenue at 47% and 0% performance of other transfers from central government. On quarterly outturn, both revenue and expenditure performed at 78% being below the anticipated 100% due to low performance of local revenue and other transfers from central government. There was no balance at the end of Q4.

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

There was a 0 balance on account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 542** Mukono District**2015/16 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2015	30/6/2016
Value of LG service tax collection	378500	102300
Value of Hotel Tax Collected	4	00
Value of Other Local Revenue Collections	245000	725000
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/8/2016
<b><i>Function Cost (UShs '000)</i></b>	<b>1,023,514</b>	<b>757,978</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,023,514</b>	<b>757,978</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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 Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,807,374	3,780,222	99%	951,844	1,010,865	106%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	70,192	100%	17,548	17,548	100%
Conditional transfers to Councillors allowances and Ex	141,916	141,916	100%	35,479	85,170	240%
Pension for Teachers	1,472,442	1,472,442	100%	368,111	360,313	98%
Pension and Gratuity for Local Governments	1,265,603	1,265,603	100%	316,401	310,108	98%
Locally Raised Revenues	113,794	134,452	118%	28,449	36,000	127%
Multi-Sectoral Transfers to LLGs	167,603	178,337	106%	41,901	58,767	140%
District Unconditional Grant - Non Wage	170,986	124,375	73%	42,747	41,750	98%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	96,408	84,474	88%	24,102	24,102	100%
Transfer of District Unconditional Grant - Wage	255,975	255,976	100%	63,994	63,994	100%
<b>Total Revenues</b>	<b>3,807,374</b>	<b>3,780,222</b>	<b>99%</b>	<b>951,844</b>	<b>1,010,865</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,807,374	3,780,222	99%	951,843	1,011,392	106%
Wage	255,975	255,976	100%	63,994	63,994	100%
Non Wage	3,551,399	3,524,246	99%	887,850	947,398	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,807,374</b>	<b>3,780,222</b>	<b>99%</b>	<b>951,843</b>	<b>1,011,392</b>	<b>106%</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 cumulative outturn and expenditure stood at 99% as this was below the anticipated 100% due to low receipt of conditional transfers to councillors allowances and exgratia and non wage at 73%. On quarterly outturn, both revenue and expenditure stood at 106% due to over performance in local revenue. There was no unspent balance at the end of Q4.

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

There was no unspent balance at the end of Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	1000	1000
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	3,807,374	<b>3,780,222</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,807,374</b>	<b>3,780,222</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	498,992	601,877	121%	124,748	157,884	127%
Conditional Grant to Agric. Ext Salaries	177,167	132,849	75%	44,292	44,283	100%
Conditional transfers to Production and Marketing	139,227	139,227	100%	34,807	34,807	100%
Locally Raised Revenues	23,766	5,500	23%	5,942	1,000	17%
Other Transfers from Central Government		14,620		0	0	
Multi-Sectoral Transfers to LLGs	21,109	12,725	60%	5,277	3,680	70%
District Unconditional Grant - Non Wage	26,433	4,500	17%	6,608	1,000	15%
Transfer of District Unconditional Grant - Wage	111,290	292,456	263%	27,823	73,114	263%
<i>Development Revenues</i>	37,000	0	0%	9,250	0	0%
Donor Funding	37,000	0	0%	9,250	0	0%
<b>Total Revenues</b>	<b>535,992</b>	<b>601,877</b>	<b>112%</b>	<b>133,998</b>	<b>157,884</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	498,992	601,877	121%	124,748	184,168	148%
Wage	288,457	292,456	101%	69,114	73,114	106%
Non Wage	210,535	309,421	147%	55,634	111,054	200%
<i>Development Expenditure</i>	37,000	0	0%	9,250	0	0%
Domestic Development	0	0		0	0	
Donor Development	37,000	0	0%	9,250	0	0%
<b>Total Expenditure</b>	<b>535,992</b>	<b>601,877</b>	<b>112%</b>	<b>133,998</b>	<b>184,168</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	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>0</b>	<b>0%</b>			

Both cumulative revenue and expenditure stood at 112% and this was above the anticipated 100% due to inflow of wage at 263% despite local revenue which was 23% and non wage at 17%. On quarterly outturn, both revenue and expenditure stood at 118% and 137% performing above 100% as this was due to increase in the wage for production extension staff un projected during the planning and budgeting. There was no balance at the end.

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

There was no balance at the end of Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of functional Sub County Farmer Forums	15	0
<b>Function Cost (UShs '000)</b>	0	0
<b>Function: 0182 District Production Services</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	2	2
No. of livestock vaccinated	4000	4000
No. of livestock by type undertaken in the slaughter slabs	3272648	3272648
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	195000	195000
Number of anti vermin operations executed quarterly	8	8
No. of parishes receiving anti-vermin services	8	8
No. of tsetse traps deployed and maintained	2000	2000
<b><i>Function Cost (US\$ '000)</i></b>	531,992	<b><i>543,027</i></b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	100	100
No of businesses issued with trade licenses	12000	12000
A report on the nature of value addition support existing and needed	No	No
<b><i>Function Cost (US\$ '000)</i></b>	4,000	<b><i>58,850</i></b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b><i>535,992</i></b>	<b><i>601,877</i></b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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 Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,971,567	3,184,751	107%	742,892	777,873	105%
Conditional Grant to PHC Salaries	2,456,304	2,649,792	108%	614,076	662,448	108%
Conditional Grant to PHC- Non wage	256,049	256,049	100%	64,012	64,012	100%
Conditional Grant to NGO Hospitals	183,891	183,891	100%	45,973	45,973	100%
Locally Raised Revenues	15,726	4,620	29%	3,931	2,000	51%
Other Transfers from Central Government	35,000	82,259	235%	8,750	0	0%
Multi-Sectoral Transfers to LLGs		1,640		0	940	
District Unconditional Grant - Non Wage	24,597	6,500	26%	6,149	2,500	41%
<i>Development Revenues</i>	516,440	723,837	140%	129,110	219,944	170%
Conditional Grant to PHC - development	23,763	23,763	100%	5,941	0	0%
Donor Funding	492,677	700,074	142%	123,169	219,944	179%
<b>Total Revenues</b>	<b>3,488,007</b>	<b>3,908,589</b>	<b>112%</b>	<b>872,002</b>	<b>997,817</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,971,567	3,184,751	107%	742,892	790,510	106%
Wage	2,456,304	2,649,792	108%	614,076	662,448	108%
Non Wage	515,263	534,959	104%	128,816	128,062	99%
<i>Development Expenditure</i>	516,440	694,437	134%	129,110	198,191	154%
Domestic Development	23,763	23,763	100%	5,941	7,647	129%
Donor Development	492,677	670,674	136%	123,169	190,544	155%
<b>Total Expenditure</b>	<b>3,488,007</b>	<b>3,879,188</b>	<b>111%</b>	<b>872,002</b>	<b>988,700</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29,400	6%			
Domestic Development		0	0%			
Donor Development		29,400	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,400</b>	<b>1%</b>			

By the end of Q4, the departmental cumulative outturn and expenditure stood at 112% and 111% respectively. This was however above the anticipated 100% due to increase in other transfers for mass measles and malaria realised to a tune of 235% and donor funding performing above 100% at 142%. On quarterly outturn, both revenue and expenditure stood at 114% and 113% respectively as this was above 100%.

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

The balance on the account was meant for MUWRP staff salaries for the month of July 2016. MUWRP sends staff salaries in advance hence explains the unexpended balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</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.	45	52
Number of inpatients that visited the NGO hospital facility	6800	6800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2000
Number of outpatients that visited the NGO hospital facility	30000	30000
Number of outpatients that visited the NGO Basic health facilities	40000	40000
Number of inpatients that visited the NGO Basic health facilities	3000	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1585
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3000
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.	380000	380000
Number of inpatients that visited the Govt. health facilities.	7000	7000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	10000
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	20000	20000
No of healthcentres rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,488,007</b>	<b>3,879,188</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>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,488,007</b>	<b>3,879,188</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 6: Education****(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 Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,500,115	19,235,924	104%	4,625,029	5,132,001	111%
Conditional Grant to Tertiary Salaries	40,000	10,000	25%	10,000	10,000	100%
Conditional Grant to Primary Salaries	9,828,811	10,521,860	107%	2,457,203	2,630,465	107%
Conditional Grant to Secondary Salaries	4,566,026	4,681,068	103%	1,141,506	1,170,267	103%
Conditional Grant to Primary Education	889,014	873,678	98%	222,254	296,338	133%
Conditional Grant to Secondary Education	2,814,282	2,791,855	99%	703,571	938,094	133%
Conditional transfers to School Inspection Grant	49,181	49,181	100%	12,295	12,295	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	17,199	34,150	199%	4,300	2,500	58%
Other Transfers from Central Government	31,008	31,000	100%	7,752	0	0%
Multi-Sectoral Transfers to LLGs	25,661	0	0%	6,415	0	0%
District Unconditional Grant - Non Wage	26,901	31,100	116%	6,725	7,850	117%
Transfer of District Unconditional Grant - Wage	77,833	77,832	100%	19,458	19,458	100%
<i>Development Revenues</i>	444,065	444,065	100%	111,016	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Construction of Secondary Schools	237,328	237,328	100%	59,332	0	0%
<b>Total Revenues</b>	<b>18,944,180</b>	<b>19,679,989</b>	<b>104%</b>	<b>4,736,045</b>	<b>5,132,001</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,500,115	19,235,923	104%	4,625,029	5,141,908	111%
Wage	14,512,669	15,280,760	105%	3,628,167	3,820,190	105%
Non Wage	3,987,446	3,955,163	99%	996,862	1,321,718	133%
<i>Development Expenditure</i>	444,065	444,065	100%	111,016	53,101	48%
Domestic Development	444,065	444,065	100%	111,016	53,101	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,944,180</b>	<b>19,679,988</b>	<b>104%</b>	<b>4,736,045</b>	<b>5,195,008</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	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>1</b>	<b>0%</b>			

By the end the department realised a cumulative outturn on expenditure and revenue at 104% as this was above the anticipated 100% owing to over inflow of local revenue at 199% and non wage at 116%. On quarterly outturn, both revenue and expenditure realised stood at 108% and 110% respectively.

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

There was 0% balance by end of Q4

**(ii) Highlights of Physical Performance**

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



**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2261	2261
No. of Students passing in grade one	4000	4000
No. of pupils sitting PLE	9850	9850
No. of classrooms constructed in UPE	5	5
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
<b>Function Cost (US\$ '000)</b>	<b>10,779,622</b>	<b>11,856,930</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	457	457
No. of students enrolled in USE	16864	16864
No. of classrooms constructed in USE	1	1
<b>Function Cost (US\$ '000)</b>	<b>7,906,842</b>	<b>7,601,705</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	9
<b>Function Cost (US\$ '000)</b>	<b>40,000</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	485	485
No. of secondary schools inspected in quarter	105	105
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>215,717</b>	<b>221,353</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	100	100
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,944,180</b>	<b>19,679,988</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	177,173	215,158	121%	44,293	75,675	171%
Locally Raised Revenues	33,550	39,509	118%	8,388	2,000	24%
Other Transfers from Central Government		24,000		0	24,000	
Multi-Sectoral Transfers to LLGs	40,028	14,139	35%	10,007	14,139	141%
District Unconditional Grant - Non Wage	21,450	57,700	269%	5,363	15,000	280%
Transfer of District Unconditional Grant - Wage	82,145	79,810	97%	20,536	20,536	100%
<i>Development Revenues</i>	911,800	755,314	83%	227,950	179,256	79%
Other Transfers from Central Government	911,800	755,314	83%	227,950	179,256	79%
<b>Total Revenues</b>	<b>1,088,973</b>	<b>970,473</b>	<b>89%</b>	<b>272,243</b>	<b>254,931</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	177,173	215,104	121%	44,293	81,131	183%
Wage	82,145	82,144	100%	20,536	20,536	100%
Non Wage	95,028	132,960	140%	23,757	60,595	255%
<i>Development Expenditure</i>	911,800	755,314	83%	227,950	179,599	79%
Domestic Development	911,800	755,314	83%	227,950	179,599	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,088,973</b>	<b>970,418</b>	<b>89%</b>	<b>272,243</b>	<b>260,730</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	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>55</b>	<b>0%</b>			

Both cumulative outturn revenue and expenditure stood at 89% by the end of Q4. This was however below 100% due to low realisation of multi sectoral transfers at 35%. On quarterly outturn, both revenue and expenditure stood at 94% and 96% respectively as this was below anticipated 100% due to low realisation of multi sectoral transfers and low development revenues under other transfers.

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

No balance realised at the end of Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	195	195
Length in Km of District roads routinely maintained	427	427
Length in Km of District roads periodically maintained	98.8	98
Length in Km. of rural roads constructed	426	0
<b>Function Cost (UShs '000)</b>	<b>1,043,973</b>	<b>867,657</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>45,000</b>	<b>102,761</b>

**Vote: 542** Mukono District

**2015/16 Quarter 4**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,088,973</b>	<b>970,418</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,982	60,624	74%	20,496	14,774	72%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	15,706	5,000	32%	3,927	1,000	25%
District Unconditional Grant - Non Wage	15,180	5,000	33%	3,795	1,000	26%
Transfer of District Unconditional Grant - Wage	29,096	28,624	98%	7,274	7,274	100%
<i>Development Revenues</i>	503,320	503,320	100%	125,830	0	0%
Conditional transfer for Rural Water	503,320	503,320	100%	125,830	0	0%
<b>Total Revenues</b>	<b>585,302</b>	<b>563,944</b>	<b>96%</b>	<b>146,325</b>	<b>14,774</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,982	60,624	74%	20,496	14,778	72%
Wage	29,096	29,096	100%	7,274	7,274	100%
Non Wage	52,886	31,528	60%	13,222	7,504	57%
<i>Development Expenditure</i>	503,320	503,320	100%	125,830	97,744	78%
Domestic Development	503,320	503,320	100%	125,830	97,744	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>585,302</b>	<b>563,944</b>	<b>96%</b>	<b>146,325</b>	<b>112,521</b>	<b>77%</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 cumulative outturn and expenditure stood at 96% at the end of Q4. This was below the anticipated 100% due to low local revenues realised at 32% and non wage at 33%. On quarterly outturn, both revenue and expenditure stood at 10% and 77% respectively as this was below the anticipated 100% due to low local revenue at 25% and non wage at 26%.

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

There was zero balance at the end of Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	50	50
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
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 )	79	79
<b>Function Cost (UShs '000)</b>	<b>585,302</b>	<b>563,944</b>

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>585,302</b>	<b>563,944</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	213,896	158,498	74%	53,474	44,424	83%
Conditional Grant to District Natural Res. - Wetlands (	9,379	9,379	100%	2,345	2,345	100%
Locally Raised Revenues	39,480	8,871	22%	9,870	2,000	20%
Multi-Sectoral Transfers to LLGs	16,682	4,300	26%	4,171	4,300	103%
District Unconditional Grant - Non Wage	25,241	12,832	51%	6,310	5,000	79%
Transfer of District Unconditional Grant - Wage	123,114	123,116	100%	30,779	30,779	100%
<b>Total Revenues</b>	<b>213,896</b>	<b>158,498</b>	<b>74%</b>	<b>53,474</b>	<b>44,424</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,896	158,498	74%	53,474	46,653	87%
Wage	123,114	123,116	100%	30,779	30,779	100%
Non Wage	90,782	35,382	39%	22,695	15,874	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>213,896</b>	<b>158,498</b>	<b>74%</b>	<b>53,474</b>	<b>46,653</b>	<b>87%</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 cumulative revenue and expenditure stood at 74% this was below the projected 100% due to low realisation of multi sectoral transfers, low local revenue at 26% and non wage at 51%. On quarterly outturn, both revenue and expenditure stood at 83% and 87% respectively due to low performance of local revenue, non wage and multi sectoral transfers as the quarterly target was below projected.

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

There was no balance at the end of Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</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 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>Function Cost (UShs '000)</b>	<b>213,896</b>	<b>158,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>213,896</b>	<b>158,498</b>

Monitoring of wetlands in various SCs in the district for compliance to laws, regulations and policies, inspections of

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**Vote: 542** Mukono District

**2015/16 Quarter 4**

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***Workplan 8: Natural Resources***

developers activities with respect to EIAs, Eas and PBs in ecologically sensitive ecosystems

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	279,373	223,639	80%	69,843	57,993	83%
Conditional Grant to Functional Adult Lit	20,270	20,268	100%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	20,120	100%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	18,489	100%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	38,601	100%	9,650	9,650	100%
Locally Raised Revenues	16,098	17,042	106%	4,025	3,400	84%
Other Transfers from Central Government	16,500	0	0%	4,125	0	0%
Multi-Sectoral Transfers to LLGs	51,026	28,026	55%	12,757	9,450	74%
District Unconditional Grant - Non Wage	25,179	8,000	32%	6,294	2,500	40%
Transfer of District Unconditional Grant - Wage	73,090	73,092	100%	18,273	18,273	100%
<i>Development Revenues</i>	37,094	22,078	60%	9,273	0	0%
LGMSD (Former LGDP)	37,094	22,078	60%	9,273	0	0%
<b>Total Revenues</b>	<b>316,467</b>	<b>245,717</b>	<b>78%</b>	<b>79,116</b>	<b>57,993</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,373	223,639	80%	69,842	59,237	85%
Wage	73,090	73,092	100%	18,273	18,273	100%
Non Wage	206,283	150,547	73%	51,569	40,964	79%
<i>Development Expenditure</i>	37,094	22,075	60%	9,273	535	6%
Domestic Development	37,094	22,075	60%	9,273	535	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,467</b>	<b>245,714</b>	<b>78%</b>	<b>79,115</b>	<b>59,772</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

By the end of Q4, both cumulative revenue and expenditure stood at 78% as this was below the anticipated 100% owing to 0% performance of other transfers from central government, low performance of non wage at 32% and multi sectoral transfers at 55%. On quarterly outturn, both revenue and expenditure stood at 73% and 76% respectively.

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

There was no balance at the end of the Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 542** Mukono District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	120	120
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	3000	3000
No. of children cases ( Juveniles) handled and settled	200	200
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>316,467</b>	<b>245,714</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>316,467</b>	<b>245,714</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan 10: Planning****(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 Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,711	50,236	62%	20,177	13,553	67%
Locally Raised Revenues	11,349	5,524	49%	2,838	2,000	70%
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	0	0%
District Unconditional Grant - Non Wage	17,751	2,500	14%	4,437	1,000	23%
Transfer of District Unconditional Grant - Wage	42,211	42,212	100%	10,552	10,553	100%
<i>Development Revenues</i>	211,767	174,972	83%	52,942	0	0%
LGMSD (Former LGDP)	125,953	145,797	116%	31,488	0	0%
Multi-Sectoral Transfers to LLGs	85,814	29,175	34%	21,454	0	0%
<b>Total Revenues</b>	<b>292,479</b>	<b>225,208</b>	<b>77%</b>	<b>73,119</b>	<b>13,553</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,711	50,236	62%	20,178	13,690	68%
Wage	42,211	42,212	100%	10,553	10,553	100%
Non Wage	38,500	8,024	21%	9,625	3,137	33%
<i>Development Expenditure</i>	211,767	174,972	83%	52,942	47,456	90%
Domestic Development	211,767	174,972	83%	52,942	47,456	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>292,479</b>	<b>225,208</b>	<b>77%</b>	<b>73,120</b>	<b>61,146</b>	<b>84%</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>			

The departmental cumulative outturn and expenditure, both stood at 77% as this was below the anticipated 100% due to poor realisation of non wage at 14% and multi sectoral transfers to LLGs at 0% and low local revenue at 49%. On quarterly outturn, both revenue and expenditure stood at 194% and 173% as this was above the projected 100% due to inflow of balance from Q2.

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

There was no balance on account by end of Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
<i>Function Cost (UShs '000)</i>	292,479	225,208
<b>Cost of Workplan (UShs '000):</b>	<b>292,479</b>	<b>225,208</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,920	83,593	94%	22,230	23,332	105%
Locally Raised Revenues	18,200	13,852	76%	4,550	5,152	113%
District Unconditional Grant - Non Wage	10,000	7,949	79%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	60,720	61,792	102%	15,180	15,180	100%
<b>Total Revenues</b>	<b>88,920</b>	<b>83,593</b>	<b>94%</b>	<b>22,230</b>	<b>23,332</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,920	83,593	94%	22,230	23,332	105%
Wage	60,720	60,720	100%	15,180	15,180	100%
Non Wage	28,200	22,873	81%	7,050	8,152	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,920</b>	<b>83,593</b>	<b>94%</b>	<b>22,230</b>	<b>23,332</b>	<b>105%</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 cumulative outturn and expenditure at the end of Q4 stood at 94% as this was below the anticipated 100% due to low non wage and local revenue. On quarterly outturn, both revenue and expenditure stood at 105% performing above 100% due to inflow from Q3. There was no unspent balance at the end of the quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/07/2016
<b>Function Cost (UShs '000)</b>	<b>88,920</b>	<b>83,593</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,920</b>	<b>83,593</b>

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

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**Vote: 542** Mukono District

**2015/16 Quarter 4**

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**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A
<i>General Staff Salaries</i>		220,493
<i>Allowances</i>		222
<i>Advertising and Public Relations</i>		8,074
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		2,400
<i>Welfare and Entertainment</i>		4,266
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Property Expenses</i>		63,491
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Water</i>		365
<i>Consultancy Services- Short term</i>		15,997
<i>Travel inland</i>		18,340
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	220,494	220,493
<i>Non Wage Rec't:</i>	57,451	55,664
<i>Domestic Dev't:</i>	72,703	63,491
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350,648</b>	<b>339,648</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)
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**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		25,000
Printing, Stationery, Photocopying and Binding		4,251
Wage Rec't:		
Non Wage Rec't:	30,151	29,251
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,151</b>	<b>29,251</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building policy and plan available and implemented at District headquarters)	Yes (1 capacity building policy and plan available and implemented at District headquarters)
No. (and type) of capacity building sessions undertaken	1 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	3 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	N/A
Staff Training		5,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,990	5,600
Donor Dev't:		
<b>Total</b>	<b>6,990</b>	<b>5,600</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	98 (98% of all LG posts filled and vacant posts advertised)	98 (98% of all LG posts filled and vacant posts advertised)
Non Standard Outputs:	N/A	N/A
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,522	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,522</b>	<b>2,500</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Newspapers procured, 2 press conferences held, seminars and workshops conducted and information disseminated on public notice boards and office stationery procured.	Newspapers procured, 2 press conferences held, seminars and workshops conducted and information disseminated on public notice boards and office stationery procured.

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,000</b>

**Output: Records Management Services**

Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured	N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,463	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,463</b>	<b>0</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	30/06/2016 ( - Annual Board of Survey carried out and report submitted to the Chief Executive.  - Monitor all Finance activities of the District. - budget performance reports prepared and submitted to the chief executive.  - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits, e.t.c.)	30/6/2016 (- Annual Board of Survey carried out and report submitted to the Chief Executive.  - Monitor all Finance activities of the District. - budget performance reports prepared and submitted to the chief executive.  - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits, e.t.c.)
Non Standard Outputs:	quarterly and annual reports prepared and submitted	quarterly and annual reports prepared and submitted
General Staff Salaries		27,843
Medical expenses (To employees)		0
Workshops and Seminars		405

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		1,741
Welfare and Entertainment		2,600
Printing, Stationery, Photocopying and Binding		24,353
Small Office Equipment		250
Bank Charges and other Bank related costs		263
Property Expenses		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		1,500
Travel inland		11,620
Fuel, Lubricants and Oils		2,500
Maintenance - Civil		0
Maintenance - Vehicles		0
Wage Rec't:	27,843	27,843
Non Wage Rec't:	70,400	45,232
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>98,243</b>	<b>73,075</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	61250 (collect local revenue of upto 112,865,000 as below: <table border="0"> <tr><td></td><td>'000's</td></tr> <tr><td>land fees</td><td>44,500</td></tr> <tr><td>other fees</td><td>1,625</td></tr> <tr><td>application fees</td><td>2,000</td></tr> <tr><td>property rates fees</td><td>1250</td></tr> <tr><td>35% remittances</td><td>56,740</td></tr> <tr><td>registration fees</td><td>500</td></tr> <tr><td>forestry revenue</td><td>6,250</td></tr> </table>		'000's	land fees	44,500	other fees	1,625	application fees	2,000	property rates fees	1250	35% remittances	56,740	registration fees	500	forestry revenue	6,250	725000 (COLLECTED REVENUE of shs,252,327,252 in total including LLGs, as follows:- -35% remitted to HLG shs.88,314,538. -reg of businesses shs.1,720,000,, application fees shs.2,502,000, licences and permits shs.31,753,000, park fees shs.4,925,000, building plan fees shs.52,335,630, sand & stone quarries shs.24,750,000 e.t.c the revenue collections for this quarter were affected by the political enviroment, which made it difficult to collect revenues.)
	'000's																	
land fees	44,500																	
other fees	1,625																	
application fees	2,000																	
property rates fees	1250																	
35% remittances	56,740																	
registration fees	500																	
forestry revenue	6,250																	
Value of Hotel Tax Collected	1 (collect LHT of shs.1,000,000 and is collected by the llgs especially koome sub county.)	00 (failed to collect revenue from local hotel tax.)																
Value of LG service tax collection	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 22,000,000 of LST from civila servants. And disburse it to the respective llgs were the civil servants reside.)	102300 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.)																
Non Standard Outputs:	Procure stationery for revenue collection which include receipts,	Procured stationery for revenue collection which include receipts,																
Allowances		650																
Medical expenses (To employees)		0																



**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		11,002
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,334	11,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,334</b>	<b>11,652</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2016 (implementing the approved budget. - prepare budget performance reports.)	31/3/2016 (- presented the draft budget to Council together with the workplans.)
Date of Approval of the Annual Workplan to the Council	30/9/2016 (-preparation budget performance reports and submitted to the DEC and chief executive. -implementation of approved budget.)	30/5/2016 (-prepared budget performance reports and submitted to the DEC and chief executive. - prepared and presented final annual workplans to Council for approval. - Council approved the annual workplans on the 23rd May 2016. -implementation of approved budget.)
Non Standard Outputs:	annual workplan presented to council, discussed and passed.	presented the annual workplan to council, they were discussed and resolutions passed.
<i>Allowances</i>		1,300
<i>Workshops and Seminars</i>		320
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,765
<i>Small Office Equipment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,519	5,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,519</b>	<b>5,885</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.
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**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>5,500</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	30/8/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared
<i>Allowances</i>		450
<i>Workshops and Seminars</i>		2,200
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,800	5,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,800</b>	<b>5,650</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.
<i>General Staff Salaries</i>		57,910
<i>Allowances</i>		16,870
<i>Pension for Teachers</i>		360,313
<i>Pension and Gratuity for Local Governments</i>		310,108
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		27,840
<i>Printing, Stationery, Photocopying and Binding</i>		10,603
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		44,665
<i>Fuel, Lubricants and Oils</i>		8,565
<i>Maintenance - Vehicles</i>		4,796
<i>Wage Rec't:</i>	57,863	57,910
<i>Non Wage Rec't:</i>	766,718	783,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>824,581</b>	<b>841,671</b>

**Output: LG procurement management services**

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contracto	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contracto
<i>Allowances</i>		1,200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,230</b>

**Output: LG staff recruitment services**

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		3,802
<i>Advertising and Public Relations</i>		3,500
<i>Recruitment Expenses</i>		8,750
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,496
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	17,548	17,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,679</b>	<b>23,632</b>

**Output: LG Land management services**

No. of Land board meetings	1 ( 1 Land board meeting conducted at District Headquarters.)	1 ( 1 Land board meeting conducted at District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land application forms cleared at District headquarters.)	250 (250 land application forms cleared at District headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		800
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LGPAC report Discussed and handled by council at district headquarters)	1 (1 LGPAC report Discussed and handled by council at district headquarters)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor generals queries reviewwd by the DPAC at district headquarters and responses made to chief executive)	1 (1 Auditor generals queries reviewwd by the DPAC at district headquarters and responses made to chief executive)

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Conduct 3 Public Accounts Committee meeting. Conduct 1 field visit.	8 PAC meetings conducted and 1 field visit carried out and 1 report made and in place
<i>Allowances</i>		2,200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	2,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,775</b>	<b>2,456</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	Conducting 1 Quarterly Monitoring and report by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	1 monitorings done by DEC and reports in place, and councillors allowances and gratuity paid to all the 30 council members
<i>Allowances</i>		35,785
<i>Statutory salaries</i>		24,102
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,345	61,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,345</b>	<b>61,387</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	8 sectoral committee meetings held in a quarter at district headquarters.	N/A
<i>Allowances</i>		14,750
<i>Special Meals and Drinks</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,813	19,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	7,813	19,250
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		73,114
<i>Workshops and Seminars</i>		1,330
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		8,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		13,942
<i>Maintenance - Vehicles</i>		10,176
<i>Conditional transfers to Agric Extension</i>		0
<i>Wage Rec't:</i>	69,114	73,114
<i>Non Wage Rec't:</i>	30,919	36,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,250	
<b>Total</b>	<b>109,283</b>	<b>109,862</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (N/A)

1 (1 plant clinic established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga, Nagojje, ntenjeru, goma, and kimenyedde. 4 Pest/disease surveillance surveys conducted ; implementation of BBW control by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		1,550
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>5,550</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)
No. of livestock by type undertaken in the slaughter slabs	812 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	2172648 (2172648 livestock slaughtered in the slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		4,520
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,520</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (N/A)	2 (2 fish ponds stocked in Nagojje and Nama sub counties)
Quantity of fish harvested	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
No. of fish ponds stocked	1 (1 fish ponds stocked in 2 s/cs of Nama and Nagojje)	1 (1 fish ponds stocked in 2 s/cs of Nama and Nagojje)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,498
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	6,498

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>3,875</b>	<b>6,498</b>
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**Output: Vermin control services**

No. of parishes receiving anti-vermin services	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)
Number of anti vermin operations executed quarterly	2 (2 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	2 (vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,188	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,188</b>	<b>0</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	500 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)
Non Standard Outputs:	N/A	N/A
<i>Incapacity, death benefits and funeral expenses</i>		1,300
<i>Travel inland</i>		1,503
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	2,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>2,803</b>

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

No of businesses issued with trade licenses	4000 (4000 registered businesses issued with trading licences and permits to operate)	8000 (4000 registered businesses issued with trading licences and permits to operate)
No of businesses inspected for compliance to the law	25 (25 businesses inspected to ensure compliance with the law.)	25 (25 businesses inspected to ensure compliance with the law.)



**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)
No of awareness radio shows participated in	1 (1 quarterly radio show to be held and participated in at Radio Dunamis.)	1 ( radio talk shows conducted at Dunamis Radio with support funds from OPM)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,750
<i>Welfare and Entertainment</i>		2,470
<i>Printing, Stationery, Photocopying and Binding</i>		1,146
<i>Travel inland</i>		36,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	44,230
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>44,230</b>

**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:	All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done.	- paid staff salaries, carried out supervision and monitring of all lower health centres, and mass immunisation.
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		1,200
<i>Travel inland</i>		199,397
<i>Fuel, Lubricants and Oils</i>		4,665
<i>Maintenance - Vehicles</i>		850
<i>General Staff Salaries</i>		662,448

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>	614,076	662,448
<i>Non Wage Rec't:</i>	23,998	17,668
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	123,169	190,544
<b>Total</b>	<b>761,243</b>	<b>870,660</b>
<b>Output: Medical Supplies for Health Facilities</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (45 health facilities reporting no stock out of the 6 tracer drugs.)	45 (45 health facilities reporting no stock out of the 6 tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	171941808.5 (171941808.5 value of health supplies and medicines delivered to health facilities by NMS)	171941808 (171941808 value of health supplies and medicines delivered to health facilities by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	171941808.5 (171941808.5 value of essential medicines and health supplies delivered to health units by NMS)	171941808 (171941808.5 value of essential medicines and health supplies delivered to health units by NMS)
Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>526</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs
<i>Cleaning and Sanitation</i>		652
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>652</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	1700 (1700 inpatients that visited the NGO hospital facility)	1700 (1700 inpatients that visited the NGO hospital facility)

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 proportion of deliveries conducted in NGO hospital facilities)	500 (500 proportion of deliveries conducted in NGO hospital facilities)
Number of outpatients that visited the NGO hospital facility	7500 (7500 outpatients visited the NGO hospital facility)	7500 (7500 outpatients visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		45,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,566	45,973
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,566</b>	<b>45,973</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO basic health facilities)	350 (350 deliveries conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	750 (750 inpatients visited the NGO basic health facilities)	750 (750 inpatients visited the NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 outpatients visited the NGO basic health facilities)	10000 (10000 outpatients visited the NGO basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.
<i>Transfers to NGOs</i>		16,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,407	16,803
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,407</b>	<b>16,803</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of trained health related training sessions held.	65 (65 training sessions in health related issues held)	65 (65 training sessions in health related issues held)
Number of trained health workers in health centers	100.5 (100.5 health workers trained in health centres)	100 (100 health workers trained in health centres)
Number of outpatients that visited the Govt. health facilities.	95000 (95000 outpatients visited the government health units)	95000 (95000 outpatients visited the government health units)
Number of inpatients that visited the Govt. health facilities.	1750 (1750 inpatients that visited the Government health facilities)	1750 (1750 inpatients that visited the Government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (2500 deliveries conducted in government health units in all the 13 LLGs)	2500 (2500 deliveries conducted in government health units in all the 13 LLGs)

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	95 (95% of all posts approved filled with qualified staff.)	95 (95% of all posts approved filled with qualified staff.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccines)	5000 (5000 children immunised with pentavalent vaccines)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		41,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,345	41,293
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>57,345</b>	<b>41,293</b>

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

No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,941	7,647
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,941</b>	<b>7,647</b>

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

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,630,465
<i>Allowances</i>		0
<i>Wage Rec't:</i>	2,396,170	2,630,465
<i>Non Wage Rec't:</i>	23,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,419,354</b>	<b>2,630,465</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)
No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (approximately 9850 pupils sat for PLE from the 187 UPE schools in the 13 LLGs in November)
No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	4000 (4000 pupils passed in grade one in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		296,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	209,804	296,338
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>209,804</b>	<b>296,338</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (1 classrooms constructed in the selected schools in the 13 LLGS)	1 (1 classrooms constructed in the selected schools in the 13 LLGS)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		53,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,332	53,101
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,332</b>	<b>53,101</b>
<b>Function: Secondary Education</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,170,267
<i>Wage Rec't:</i>	1,202,539	1,170,267
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,202,539</b>	<b>1,170,267</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		938,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	722,488	938,094
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>722,488</b>	<b>938,094</b>
<i>3. Capital Purchases</i>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	0

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US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,684</b>	<b>0</b>

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

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.
<i>General Staff Salaries</i>		19,458
<i>Allowances</i>		2,350
<i>Welfare and Entertainment</i>		36,820
<i>Printing, Stationery, Photocopying and Binding</i>		3,010
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		5,073
<i>Fuel, Lubricants and Oils</i>		13,650
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	17,277	60,903
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,735</b>	<b>80,361</b>

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

No. of inspection reports provided to Council	1 (1 inspection reports on school status provided to council by the DEOs office)	1 (1 inspection reports on school status provided to council by the DEOs office)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGs of Mukono)	105 (105 both private and government aided secondary schools inspected in the 13 LLGs of Mukono)
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected in all the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		3,560
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Travel inland</i>		9,980
<i>Fuel, Lubricants and Oils</i>		3,515

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US\$ Thousand

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

<i>Non Wage Rec't:</i>	16,194	18,655
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>16,194</b>	<b>18,655</b>
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**Output: Sports Development services**

Non Standard Outputs:

Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.

Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.

<i>Printing, Stationery, Photocopying and Binding</i>		228
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<i>Travel inland</i>		7,500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	7,728
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>7,728</b>
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		20,536
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<i>Welfare and Entertainment</i>		347
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Electricity</i>		0
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<i>Travel inland</i>		3,832
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<i>Maintenance - Vehicles</i>		8,505
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<i>Wage Rec't:</i>	20,536	20,536
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<i>Non Wage Rec't:</i>	2,500	12,684
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**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>23,036</b>	<b>33,220</b>

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

No of bottle necks removed from CARs	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties maintained.)	65 (65 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties maintained.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	27,253	0
Donor Dev't:	0	0
<b>Total</b>	<b>27,253</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	106.75 (106.75 Kms of district roads routinely maintained in the 13 LLGs)	106 (106.75 Kms of district roads routinely maintained in the 13 LLGs)
No. of bridges maintained	0 (No funds available)	0 (No funds available)
Length in Km of District roads periodically maintained	24.75 (24.75 kms of District roads periodically maintained in the District)	25 (25 kms of District roads periodically maintained in the District)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		179,599
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	200,697	179,599
Donor Dev't:		0
<b>Total</b>	<b>200,697</b>	<b>179,599</b>

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

Non Standard Outputs:	1 district block under operation and maintenance maintained.	construction of the first floor of the Administration Block and windows have been fitted for the entire 1st floor front block.
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	11,250	0

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US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>11,250</b>	<b>0</b>
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.	All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.
<i>General Staff Salaries</i>		7,274
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,882
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		3,989
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	7,274	7,274
<i>Non Wage Rec't:</i>	3,361	0
<i>Domestic Dev't:</i>	5,321	5,871
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,956</b>	<b>13,145</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held with 1 on a quarterly basis)	1 (1 meeting held and minutes in place)
No. of water points tested for quality	13 (13 water points tested for quality in the district in selected sub counties)	13 (13 water points tested for quality in the district in selected sub counties)
No. of supervision visits during and after construction	12 (2 post construction support visits to all 13 sub counties, 10 supervision visits during construction and 1 quarterly regular data base collection in all the 13 LGGs conducted)	12 (12 supervision visits to 12 sub counties of Ntenjeru, Ntunda, Seeta Namuganga, Nakisunga, Nama, Nagojje, Mpunge, Nabbale, Mpatta, Kimenyedde, Kasawo and Kyampisi.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,361	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,361</b>	<b>0</b>
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**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)
No. of water points rehabilitated	10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)	10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)
No. of public sanitation sites rehabilitated	0 (No funds allocated)	0 (No funds allocated)
% of rural water point sources functional (Shallow Wells )	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No funds allocated)	0 (No funds allocated)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,985
<i>Fuel, Lubricants and Oils</i>		5,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,767	8,310
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,767</b>	<b>8,310</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week conducted in the District	Home improvement campaigns 6 triggered communities followed, 4 villages in kyampisi S/C and 3 villages in Nakisunga S/C sanitation week conducted in the District
<i>Cleaning and Sanitation</i>		7,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>7,504</b>

**3. Capital Purchases**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	4 vehicles to be maintained at district water office.	4 vehicles maintained at district water office.
<i>Transport equipment</i>		15,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	15,063
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>15,063</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Completeion of payment for a 1 set of water drilling ridge procured done at district level	Completeion of payment for a 1 set of water drilling ridge procured done at district level
<i>Machinery and equipment</i>		68,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	112,742	68,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>112,742</b>	<b>68,500</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred
<i>General Staff Salaries</i>		30,779
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	30,779	30,779

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Non Wage Rec't:</i>	500	2,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,278</b>	<b>33,219</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)
Number of people (Men and Women) participating in tree planting days	500 (500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	500 (500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		2,331
<i>Travel inland</i>		2,440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,175	5,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,175</b>	<b>5,771</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	2 (2 water shed committes formulated and trained and in place)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,100</b>	<b>450</b>

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

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

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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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,560
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>2,560</b>

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

No. of new land disputes settled within FY	<b>2 (2 Land disputes settled with in the District)</b>	<b>10 (10 Land disputes settled with in the District)</b>
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		4,653
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,450	4,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,450</b>	<b>4,653</b>

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

Non Standard Outputs:	All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.	All staff salaries paid, support supervision done by DCDO in all the 13 LLGs and stationery procured for the department
<i>General Staff Salaries</i>		18,273
<i>Medical expenses (To employees)</i>		70
<i>Computer supplies and Information Technology (IT)</i>		639
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		654
<i>Bank Charges and other Bank related costs</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		3,621
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	4,149	6,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,421</b>	<b>24,456</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		500
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,200	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,200</b>	<b>1,000</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 disability council meeting held at district level, 1 monitoring done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council conducted and minutes in place
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	970	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>970</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru,	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru,

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Development Workers	Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	Purchase of fuel, tonner, office stationery and imprest.
<i>Welfare and Entertainment</i>		2,030
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		1,700
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,998	5,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,998</b>	<b>5,030</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	750 (750 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)	750 ( 750 FAL learners trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,600
<i>Workshops and Seminars</i>		3,650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,193	11,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,193</b>	<b>11,850</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level
<i>Workshops and Seminars</i>		3,500
<i>Welfare and Entertainment</i>		1,500



**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>5,000</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	50 (50 children cases handled and settled by probation and welfare department)	50 (50 children cases handled and settled by probation and welfare department)
Non Standard Outputs:	Fuel, stationery and imprest	Fuel, stationery and imprest
<i>Welfare and Entertainment</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,455</b>	<b>2,250</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	8 (8 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	8 (8 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		4,750
<i>Subscriptions</i>		4,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,325	9,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,325</b>	<b>9,650</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.  Employment data collection from 500 workplaces(formal and informal sectors)  13 workshops for Reduction of child labour held at plant level.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 1,250 0*Domestic Dev't:**Donor Dev't:***Total** 1,250 0**Output: Representation on Women's Councils**

No. of women councils supported 1 (1 women council supported at the District level) 1 (1 women council supported at the District level)

Non Standard Outputs: N/A N/A

*Special Meals and Drinks* 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 1,400 0*Domestic Dev't:**Donor Dev't:***Total** 1,400 0**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

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

*Conditional transfers to community development* 535*Wage Rec't:* 0 0*Non Wage Rec't:* 0 0*Domestic Dev't:* 9,273 535*Donor Dev't:* 0 0**Total** 9,273 535**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.	All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.
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*General Staff Salaries* 10,553

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		750
Bank Charges and other Bank related costs		0
Travel inland		1,000
Wage Rec't:	10,553	10,553
Non Wage Rec't:	3,700	1,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,253</b>	<b>12,453</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of council with relevant resolutions made on a quarterly basis.)	1 (1 set of minutes of council with relevant resolutions made on a quarterly basis.)
No of Minutes of TPC meetings	3 (3 DTPC meetings conducted in the year with each on a monthly basis, 3 sets of minutes produced and relevant resolutions made.)	3 (3 DTPC meetings conducted in the year with each on a monthly basis, 3 sets of minutes produced and relevant resolutions made.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		450
Travel inland		652
Wage Rec't:		
Non Wage Rec't:	750	1,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,102</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Supervision of all development undertakings undertaken under LGMSD	Supervision of all development undertakings undertaken under LGMSD
Travel inland		135
Wage Rec't:		
Non Wage Rec't:	625	135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>135</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,450</b>	<b>0</b>

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

Non Standard Outputs:	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	payment of retention fees to contractors, construction of fuel saving stoves in 2 primary schools.
<i>Other Structures</i>		47,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,488	47,456
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,488</b>	<b>47,456</b>

**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:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.
<i>General Staff Salaries</i>		15,180
<i>Medical expenses (To employees)</i>		645
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Electricity</i>		0
<i>Travel inland</i>		2,500

**Vote: 542** Mukono District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	2,763	4,245
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,943</b>	<b>19,425</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 ( 1 internal audit departmental reports carried out in the district)</b>	<b>1 (Prepared one internal audit report including the sub counties)</b>
Date of submitting Quaterly Internal Audit Reports	<b>15/07/2015 (Submission of Q4 audit report)</b>	<b>15/07/2016 (submitted the internal audit report)</b>
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,907
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,288	3,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,288</b>	<b>3,907</b>

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

<i>Wage Rec't:</i>	4,716,282	4,970,677
<i>Non Wage Rec't:</i>	2,684,262	2,684,262
<i>Domestic Dev't:</i>	455,172	455,172
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,300,654</b>	<b>8,300,654</b>

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised , 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte & H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects, 11) Work plans and accountabilities prepared and submitted, 12) Departmental Activities coordinated, 13) Staff Appraised, 14) Legal costs undertaken, 15 ) Vechicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored, 22) Security meetings conducted, 23) Contribution to Autonomous institution conducted, 24) Bulungi bwansi Activities conducted, 25) Delegetes hosted, 26) Press conferences conducted, 27) District Assets and facilities maintained, Procurement services conducted, staff welfare maintained, News paper costs paid, public information dessiminated	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>881,974</b>	881,975	100.0%
211103 Allowances	<b>2,700</b>	860	31.9%

**Vote: 542** Mukono District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221001 Advertising and Public Relations	8,500	8,074	95.0%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	3,000	2,400	80.0%	
221009 Welfare and Entertainment	30,000	11,026	36.8%	
221011 Printing, Stationery, Photocopying and Binding	8,500	1,375	16.2%	
221014 Bank Charges and other Bank related costs	1,500	451	30.1%	
221017 Subscriptions	10,000	6,000	60.0%	
223001 Property Expenses	316,701	461,034	145.6%	
223004 Guard and Security services	2,800	1,050	37.5%	
223005 Electricity	2,000	1,000	50.0%	
223006 Water	1,500	783	52.2%	
225001 Consultancy Services- Short term	50,000	61,997	124.0%	
227001 Travel inland	48,717	26,051	53.5%	
227004 Fuel, Lubricants and Oils	15,000	10,176	67.8%	
228003 Maintenance – Machinery, Equipment & Furniture	4,000	495	12.4%	
	<i>Wage Rec't:</i> 881,974	<i>Wage Rec't:</i> 881,975	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 229,806	<i>Non Wage Rec't:</i> 133,249	<i>Non Wage Rec't:</i> 58.0%	
	<i>Domestic Dev't:</i> 290,812	<i>Domestic Dev't:</i> 461,024	<i>Domestic Dev't:</i> 158.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,402,592</b>	<b>Total 1,476,247</b>	<b>Total 105.3%</b>	

**Output: Human Resource Management Services**

0 N/A

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

*Expenditure*

211103 Allowances	100,090	100,000	99.9%	
221011 Printing, Stationery, Photocopying and Binding	19,513	4,251	21.8%	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>120,603</b>	<i>Non Wage Rec't:</i>	104,251	<i>Non Wage Rec't:</i>	86.4%
<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>120,603</b>	<b>Total</b>	<b>104,251</b>	<b>Total</b>	<b>86.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (1 Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity building policy and plan available and implemented at District headquarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	100.00	
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	N/A		

*Expenditure*

221003 Staff Training	<b>27,959</b>	23,250	83.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>27,959</b>	<i>Domestic Dev't:</i>	23,250
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>27,959</b>	<b>Total</b>	<b>23,250</b>
			<b>Total</b> <b>83.2%</b>

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

%age of LG establish posts filled	98 (98% of all LG established posts filled and all vacant posts advertised)	98 (98% of all LG posts filled and vacant posts advertised)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>3,850</b>	3,510	91.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,090</b>	<i>Non Wage Rec't:</i>	3,510
<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>6,090</b>	<b>Total</b>	<b>3,510</b>
			<b>Total</b> <b>57.6%</b>

**Output: Public Information Dissemination**

0 N/A



# Vote: 542 Mukono District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Newspapers procured, 2 press conferences held, seminars and workshops conducted and information disseminated on public notice boards and office stationery procured.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,000</b>	<b>20.0%</b>	

**Output: Records Management Services**

0 N/A

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

*Expenditure*

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance	30/9/2015 (preparation and submission of annual	30/6/2016 (- Annual Board of Survey carried out and report	#Error	N/A
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**Vote: 542** Mukono District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Report	performance reports to Council	submitted to the Chief Executive.
	preparation of annual performance reports to DEC. Preparation of quarterly reports and quarterly progressive reports to the MOFPED -- Annual Board of Survey carried out and report submitted to the Chief Executive.	- Monitor all Finance activities of the District. - budget performance reports prepared and submitted to the chief executive.  - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)
	- Monitor all Finance activities of the District.	
	- procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	

Non Standard Outputs:	quarterly and annual reports prepared and submitted	quarterly and annual reports prepared and submitted
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*Expenditure*

211101 General Staff Salaries	<b>111,372</b>	111,372	100.0%
213001 Medical expenses (To employees)	<b>1,000</b>	470	47.0%
221002 Workshops and Seminars	<b>1,000</b>	1,905	190.5%
221008 Computer supplies and Information Technology (IT)	<b>7,000</b>	6,891	98.4%
221009 Welfare and Entertainment	<b>24,000</b>	20,785	86.6%
221011 Printing, Stationery, Photocopying and Binding	<b>55,000</b>	53,990	98.2%
221012 Small Office Equipment	<b>3,000</b>	1,906	63.5%
221014 Bank Charges and other Bank related costs	<b>10,000</b>	4,757	47.6%
223001 Property Expenses	<b>2,100</b>	1,500	71.4%
223006 Water	<b>1,000</b>	525	52.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>10,000</b>	1,500	15.0%
227001 Travel inland	<b>95,700</b>	43,525	45.5%
227004 Fuel, Lubricants and Oils	<b>25,000</b>	7,500	30.0%
228001 Maintenance - Civil	<b>1,000</b>	250	25.0%
228002 Maintenance - Vehicles	<b>14,000</b>	4,790	34.2%
Wage Rec't:	<b>111,372</b>	Wage Rec't: 111,372	Wage Rec't: 100.0%
Non Wage Rec't:	<b>281,602</b>	Non Wage Rec't: 150,293	Non Wage Rec't: 53.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>392,974</b>	<b>Total 261,665</b>	<b>Total 66.6%</b>

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	378500 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 88,000,000 of LST from civila servants. And disburse it to the respective llgs were the civil servants reside.)	102300 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.)	27.03	N/A
Value of Other Local Revenue Collections	245000 (collect local revenue of upto 451,459,000 as below: '000's land fees 178,000 other fees 6,500 application fees 8,000 property rates fees 5,000 35% remittances 226,959 registration fees 2,000 forestry revenue 25,000)	725000 (COLLECTED REVENUE of shs,252,327,252 in total including LLGs, as follows:- -35% remitted to HLG shs.88,314,538. -reg of businesses shs.1,720,000,, application fees shs.2,502,000, licences and permits shs.31,753,000, park fees shs.4,925,000, building plan fees shs.52,335,630, sand & stone quarries shs.24,750,000 e.t.c the revenue collections for this quarter were affected by the political enviroment, which made it difficult to collect revenues.)	295.92	
Value of Hotel Tax Collected	4 (collect LHT of shs.4,400,000 and is collected by the llgs especially koome sub county.)	00 (failed to collect revenue from local hotel tax.)	.00	
Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include reciepts,	Procured stationery for revenue collection which include reciepts,		

*Expenditure*

211103 Allowances	<b>2,000</b>	2,706	135.3%
213001 Medical expenses (To employees)	<b>1,000</b>	370	37.0%
227001 Travel inland	<b>93,334</b>	34,877	37.4%
227004 Fuel, Lubricants and Oils	<b>45,000</b>	12,624	28.1%

**Vote: 542** Mukono District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>161,334</b>	<i>Non Wage Rec't:</i>	50,577	<i>Non Wage Rec't:</i>	31.3%
<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>161,334</b>	<b>Total</b>	<b>50,577</b>	<b>Total</b>	<b>31.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)	31/3/2016 ( presented the draft budget to Council together with the workplans.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Approval of the budget and annual workplans by Council together with the Development plans, revenue enhancement plan and procurement plan.)	30/5/2016 (-prepared budget performance reports and submitted to the DEC and chief executive.  - prepared and presented final annual workplans to Council for approval.  - Council approved the annual workplans on the 23rd May 2016.  -implementation of approved budget.)	#Error	
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	presented the annual workplan to council, they were discussed and resolutions passed.		

*Expenditure*

211103 Allowances	<b>4,000</b>	2,050	51.3%		
221002 Workshops and Seminars	<b>8,000</b>	1,920	24.0%		
221008 Computer supplies and Information Technology (IT)	<b>3,575</b>	400	11.2%		
221009 Welfare and Entertainment	<b>22,000</b>	3,002	13.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	5,265	210.6%		
221012 Small Office Equipment	<b>2,000</b>	1,500	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,075</b>	<i>Non Wage Rec't:</i>	14,137	<i>Non Wage Rec't:</i>	33.6%
<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>42,075</b>	<b>Total</b>	<b>14,137</b>	<b>Total</b>	<b>33.6%</b>

**Output: LG Expenditure management Services**

0 N/A

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4) for internal audit and one Auditor general report and any other queries that arises.	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4) for internal audit and one Auditor general report and any other queries that arises.
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*Expenditure*

221009 Welfare and Entertainment	<b>7,500</b>	3,700	49.3%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,242	44.8%
227001 Travel inland	<b>5,000</b>	4,950	99.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	10,892	51.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>10,892</b>	<b>51.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	30/8/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	#Error	N/A
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared		

*Expenditure*

211103 Allowances	<b>5,000</b>	2,000	40.0%
221002 Workshops and Seminars	<b>6,000</b>	4,048	67.5%
221008 Computer supplies and Information Technology (IT)	<b>3,200</b>	3,825	119.5%
221009 Welfare and Entertainment	<b>0</b>	1,362	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	9,825	98.3%
221012 Small Office Equipment	<b>3,500</b>	700	20.0%
221017 Subscriptions	<b>0</b>	21,710	N/A
227001 Travel inland	<b>20,500</b>	5,991	29.2%

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>59,200</b>	<i>Non Wage Rec't:</i>	49,461	<i>Non Wage Rec't:</i>	83.5%
<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>59,200</b>	<b>Total</b>	<b>49,461</b>	<b>Total</b>	<b>83.5%</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 N/A

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

211101 General Staff Salaries	<b>231,452</b>	231,640	100.1%
211103 Allowances	<b>103,391</b>	89,773	86.8%
212103 Pension for Teachers	<b>1,472,442</b>	1,585,379	107.7%
212105 Pension and Gratuity for Local Governments	<b>1,265,603</b>	1,261,603	99.7%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,000	33.3%
221009 Welfare and Entertainment	<b>38,000</b>	27,840	73.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,738</b>	11,603	172.2%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	118	4.7%
227001 Travel inland	<b>80,500</b>	82,461	102.4%
227004 Fuel, Lubricants and Oils	<b>15,200</b>	11,965	78.7%
228002 Maintenance - Vehicles	<b>12,000</b>	10,336	86.1%
<i>Wage Rec't:</i>	<b>231,452</b>	<i>Wage Rec't:</i> 231,640	<i>Wage Rec't:</i> 100.1%
<i>Non Wage Rec't:</i>	<b>3,066,874</b>	<i>Non Wage Rec't:</i> 3,082,078	<i>Non Wage Rec't:</i> 100.5%
<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>3,298,326</b>	<b>Total</b> 3,313,718	<b>Total</b> 100.5%

**Output: LG procurement management services**

**Vote: 542** Mukono District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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.	0	N/A
<i>Expenditure</i>					
211103 Allowances	<b>2,500</b>	2,067		82.7%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,650		82.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	3,713		148.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,430	<i>Non Wage Rec't:</i>	106.1%
	<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>Total</b>	<b>7,430</b>	<b>Total</b>	<b>106.1%</b>

**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.	0	N/A
<i>Expenditure</i>					
211101 General Staff Salaries	<b>24,523</b>	24,336		99.2%	
211103 Allowances	<b>15,000</b>	8,986		59.9%	
221001 Advertising and Public Relations	<b>2,700</b>	4,625		171.3%	
221004 Recruitment Expenses	<b>34,153</b>	36,425		106.7%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	900		45.0%	
221009 Welfare and Entertainment	<b>2,000</b>	40		2.0%	
221010 Special Meals and Drinks	<b>2,500</b>	869		34.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,496		59.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	99.2%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	53,341	<i>Non Wage Rec't:</i>	76.0%
	<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>Total</b>	<b>77,677</b>	<b>Total</b>	<b>82.0%</b>

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>3,000</b>	3,560	118.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,940	147.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 90.0%
<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>8,000</b>	<b>Total 7,200</b>	<b>Total 90.0%</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 report Discussed and handled by council at district headquarters)	100.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	4 (1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	100.00	
Non Standard Outputs:	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.	8 PAC meetings conducted and 1 field visit carried out and 1 report made and in place		

*Expenditure*

211103 Allowances	<b>4,600</b>	5,600	121.7%
221010 Special Meals and Drinks	<b>2,000</b>	330	16.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,106	44.2%
<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>11,100</b>	<i>Non Wage Rec't:</i> 7,036	<i>Non Wage Rec't:</i> 63.4%
<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>11,100</b>	<b>Total 7,036</b>	<b>Total 63.4%</b>

**Output: LG Political and executive oversight**

0 N/A



# Vote: 542 Mukono District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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.	4 monitorings done by DEC and reports in place, and councillors allowances and gratuity paid to all the 30 council members
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*Expenditure*

211103 Allowances	45,450	65,415	143.9%
211104 Statutory salaries	96,408	96,408	100.0%
221009 Welfare and Entertainment	18,500	4,600	24.9%
221010 Special Meals and Drinks	4,000	1,500	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 189,381	<i>Non Wage Rec't:</i> 168,173	<i>Non Wage Rec't:</i> 88.8%
	<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 189,381</b>	<b>Total 168,173</b>	<b>Total 88.8%</b>

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters.	N/A
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*Expenditure*

211103 Allowances	20,450	16,152	79.0%
221010 Special Meals and Drinks	4,800	4,500	93.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,250	<i>Non Wage Rec't:</i> 20,652	<i>Non Wage Rec't:</i> 66.1%
	<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 31,250</b>	<b>Total 20,652</b>	<b>Total 66.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to workers in production. . Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted. Humid tropics activities supported.	Salaries paid to workers in production. . Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>288,457</b>	292,456	101.4%
221002 Workshops and Seminars	<b>5,000</b>	3,830	76.6%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,000	100.0%
221009 Welfare and Entertainment	<b>10,867</b>	11,060	101.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,050	102.5%
221014 Bank Charges and other Bank related costs	<b>1,700</b>	261	15.3%
224001 Medical and Agricultural supplies	<b>3,723</b>	1,500	40.3%
227001 Travel inland	<b>80,316</b>	20,023	24.9%
227004 Fuel, Lubricants and Oils	<b>24,120</b>	29,661	123.0%
228002 Maintenance - Vehicles	<b>12,200</b>	14,492	118.8%
321414 Conditional transfers to Agric Extension	<b>0</b>	117,832	N/A
<i>Wage Rec't:</i>	<b>288,457</b>	<i>Wage Rec't:</i> 292,456	<i>Wage Rec't:</i> 101.4%
<i>Non Wage Rec't:</i>	<b>123,676</b>	<i>Non Wage Rec't:</i> 202,709	<i>Non Wage Rec't:</i> 163.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>37,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>449,133</b>	<b>Total</b> 495,165	<b>Total</b> 110.2%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and	2 (2 plant clinic established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
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Non Standard Outputs: N/A

N/A

*Expenditure*

225001 Consultancy Services- Short term	<b>2,000</b>	1,550	77.5%
227001 Travel inland	<b>5,000</b>	10,932	218.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	12,482	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>12,482</b>	<b>83.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	3272648 (Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	100.00	N/A
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No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
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No. of livestock vaccinated	4000 (4000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	4000 (4000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	100.00
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Non Standard Outputs: N/A

N/A

*Expenditure*

221009 Welfare and Entertainment	<b>6,000</b>	4,520	75.3%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,668	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,000</b>	7,188	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>7,188</b>	<b>44.9%</b>

**Output: Fisheries regulation**

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	100.00	N/A
No. of fish ponds stocked	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)	100.00	
No. of fish ponds constructed and maintained	2 (2 fish ponds to be constructed in the sub counties of Nagojje and Nama)	2 (2 fish ponds stocked in Nagojje and Nama sub counties)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	<b>8,000</b>	6,498		81.2%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	2,396		34.2%
<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>15,500</b>	<i>Non Wage Rec't:</i> 8,894	<i>Non Wage Rec't:</i>	57.4%
<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>15,500</b>	<b>Total</b> 8,894	<b>Total</b>	<b>57.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	100.00	N/A
Number of anti vermin operations executed quarterly	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	<b>2,250</b>	1,500		66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,750</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,750</b>	<b>Total</b> 1,500	<b>Total</b>	<b>31.6%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	2,050	102.5%
227001 Travel inland	<b>4,500</b>	1,503	33.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,520	76.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i> 5,073	<i>Non Wage Rec't:</i> 48.3%
<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>10,500</b>	<b>Total 5,073</b>	<b>Total 48.3%</b>

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

No of businesses issued with trade licenses	12000 (12000 registered businesses issued with trading licences and permits to operate)	12000 (12000 registered businesses issued with trading licences and permits to operate)	100.00	N/A
No of businesses inspected for compliance to the law	100 (100 businesses inspected to ensure compliance with the law.)	100 (100 businesses inspected to ensure compliance with the law.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	4 (4 trade sensitization meetings conducted with support funds from UCA)	100.00	
No of awareness radio shows participated in	4 (1 quarterly radio show to be held and participated in at Radio Dunamis.)	4 (4 radio talk shows conducted at Dunamis Radio with support funds from OPM)	100.00	

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	3,750	N/A
221009 Welfare and Entertainment	<b>0</b>	2,470	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,146	114.6%
227001 Travel inland	<b>3,000</b>	51,484	1716.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 58,850	<i>Non Wage Rec't:</i> 1471.3%
<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>4,000</b>	<b>Total 58,850</b>	<b>Total 1471.3%</b>

# Vote: 542 Mukono District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

0 N/A

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

#### Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%
221009 Welfare and Entertainment	14,573	6,253	42.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,343	46.9%
221012 Small Office Equipment	2,000	1,578	78.9%
221014 Bank Charges and other Bank related costs	1,600	318	19.9%
223005 Electricity	1,500	500	33.3%
223006 Water	900	320	35.6%
224001 Medical and Agricultural supplies	4,000	2,875	71.9%
227001 Travel inland	537,327	729,573	135.8%
227004 Fuel, Lubricants and Oils	7,769	15,871	204.3%
228002 Maintenance - Vehicles	4,500	3,255	72.3%
211101 General Staff Salaries	2,456,304	2,649,792	107.9%
211103 Allowances	4,000	500	12.5%
Wage Rec't:	2,456,304	Wage Rec't: 2,649,792	Wage Rec't: 107.9%
Non Wage Rec't:	95,992	Non Wage Rec't: 94,212	Non Wage Rec't: 98.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	492,677	Donor Dev't: 670,674	Donor Dev't: 136.1%
<b>Total</b>	<b>3,044,973</b>	<b>Total 3,414,678</b>	<b>Total 112.1%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15.	687767234 (687767234 value of essential medicines and health supples delivered to	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities by NMS	Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII- 26,441,347,Namuganga HCIII- 26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII- 9,317,696, Kimenyedde HCII- 9,317,696, Kiyoola HCII- 9,317,696, Bulika HCII- 9,317,696,Buntaba HCII- 9,317,696, Kyabalogo HCII- 9,317,696, Ddamba HCII- 9,317,696, Nantabulirwa- 9,317,696, Mbaliga HCII- 9,317,696,Nyanja HC II- 9,317,696, Katente HCII- 9,317,696, Mwanyangiri HC II- 9,317,696,Bugoye HCII- 9,317,696, Kansambwe HCII- 9,317,696, Kyungu HC II- 9,317,696, Namasumbi HCII- 9,317,696, Wagala CII- 9,317,696)	health units by NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)	52 (52health facilities reporting no stock out of the 6 tracer drugs.)	115.56	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	687767234 (687767234 value of health supplies and medicines delivered to health facilities by NMS)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

223001 Property Expenses	<b>3,000</b>	2,071	69.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	2,071	69.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,071</b>	<b>69.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A



**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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

224004 Cleaning and Sanitation	<b>3,000</b>	652	21.7%
228004 Maintenance – Other	<b>0</b>	400	N/A
<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>3,000</b>	<i>Non Wage Rec't:</i> 1,052	<i>Non Wage Rec't:</i> 35.1%
<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>3,000</b>	<b>Total 1,052</b>	<b>Total 35.1%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (The deliveries and caesarian sections done in the NGO Hospital)	2000 (2000 proportion of deliveries conducted in NGO hospital facilities)	100.00	N/A
Number of inpatients that visited the NGO hospital facility	6800 (The number of patients who are admitted by the NGO hospital)	6800 (6800 inpatients that visited the NGO hospital facility)	100.00	
Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	30000 (30000 outpatients visited the NGO hospital facility)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>134,263</b>	176,583	131.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>134,263</b>	<i>Non Wage Rec't:</i> 176,583	<i>Non Wage Rec't:</i> 131.5%
<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>134,263</b>	<b>Total 176,583</b>	<b>Total 131.5%</b>

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

Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	3000 (3170 inpatients visited the NGO basic health facilities)	100.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Immunisation of children and records data management in NGO basic health facilities.)	3000 ( 3000 children immunized with pentavalent vaccines in the NGO basic health facilities.)	100.00	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	1585 (1585 deliveries conducted in NGO basic health facilities)	158.50	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)	40000 (40000 outpatients visited the NGO basic health facilities)	100.00	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.		

*Expenditure*

291002 Transfers to NGOs	<b>49,628</b>	105,147	211.9%	
<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>49,628</b>	<i>Non Wage Rec't:</i> 105,147	<i>Non Wage Rec't:</i> 211.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>49,628</b>	<b>Total 105,147</b>	<b>Total 211.9%</b>	

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

%age of approved posts filled with qualified health workers	95 (95% of staff and posts fully filled and in operation)	95 (95% of all posts approved filled with qualified staff.)	100.00	N/A
Number of trained health workers in health centers	402 (Number of trained Health workers in Health centres)	402 (402 health workers trained in health centres)	100.00	
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	260 (260 training sessions in health related issues held)	100.00	
Number of outpatients that visited the Govt. health facilities.	380000 (400000 patients expected to visit the Gov't health facilities)	380000 (380000 outpatients visited the government health units)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	10000 (10000 deliveries conducted in government health units in all the 13 LLGs)	100.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	100.00	
No. of children immunized with Pentavalent vaccine	20000 (25000 children expected to be immunised with pentavalent vaccines)	20000 (20000 children immunised with pentavalent vaccines)	100.00	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	7000 (7000 inpatients that visited the Government health facilities)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>229,380</b>	150,747	65.7%	
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>229,380</b>	<i>Non Wage Rec't:</i>	150,747	<i>Non Wage Rec't:</i>	65.7%
<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>229,380</b>	<b>Total</b>	<b>150,747</b>	<b>Total</b>	<b>65.7%</b>

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>23,763</b>	23,763	100.0%	
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,763</b>	<i>Domestic Dev't:</i>	23,763	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,763</b>	<b>Total</b>	<b>23,763</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools are qualified primary teachers.)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	<b>9,584,681</b>	10,521,860	109.8%
211103 Allowances	<b>92,737</b>	23,580	25.4%
Wage Rec't:	<b>9,584,681</b>	10,521,860	109.8%
Non Wage Rec't:	<b>92,737</b>	23,580	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,677,418</b>	<b>10,545,440</b>	<b>109.0%</b>

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

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

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>839,215</b>	996,208	118.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>839,215</b>	996,208	118.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>839,215</b>	<b>996,208</b>	<b>118.7%</b>

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

No. of classrooms constructed in UPE	5 (5 classrooms constructed in the selected schools in the 13 LLGs)	5 (5 classrooms constructed in the selected schools in the 13 LLGs)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>237,328</b>	315,283	132.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>237,328</b>	315,283	132.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>237,328</b>	<b>315,283</b>	<b>132.8%</b>	

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

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

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>4,810,155</b>	4,681,068	97.3%	
Wage Rec't:	<b>4,810,155</b>	4,681,068	97.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,810,155</b>	<b>4,681,068</b>	<b>97.3%</b>	

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

No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	100.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>2,889,950</b>	2,791,855	96.6%	
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,889,950</b>	<i>Non Wage Rec't:</i>	2,791,855	<i>Non Wage Rec't:</i>	96.6%
<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>2,889,950</b>	<b>Total</b>	<b>2,791,855</b>	<b>Total</b>	<b>96.6%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A	
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>206,737</b>	128,782	62.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>206,737</b>	<i>Domestic Dev't:</i>	128,782	<i>Domestic Dev't:</i>	62.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>206,737</b>	<b>Total</b>	<b>128,782</b>	<b>Total</b>	<b>62.3%</b>

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

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided shcools in the 13 LLGs conducted.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided shcools in the 13 LLGs conducted.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>77,833</b>	77,832	100.0%	
211103 Allowances	<b>500</b>	2,350	470.0%	
221009 Welfare and Entertainment	<b>0</b>	43,228	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	6,020	120.4%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	56	5.6%	
223005 Electricity	<b>1,000</b>	120	12.0%	
227001 Travel inland	<b>12,500</b>	20,917	167.3%	
227004 Fuel, Lubricants and Oils	<b>7,700</b>	31,617	410.6%	
228004 Maintenance – Other	<b>2,500</b>	1,250	50.0%	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>77,833</b>	<i>Wage Rec't:</i>	77,832	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>69,108</b>	<i>Non Wage Rec't:</i>	105,558	<i>Non Wage Rec't:</i>	152.7%
<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>146,942</b>	<b>Total</b>	<b>183,390</b>	<b>Total</b>	<b>124.8%</b>

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

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	100.00	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports on school status provided to council by the DEOs office)	4 (4 inspection reports on school status provided to council by the DEOs office)	100.00	
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected in all the 13 LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>9,053</b>	5,990	66.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,300</b>	3,100	42.5%
227001 Travel inland	<b>36,491</b>	17,630	48.3%
227004 Fuel, Lubricants and Oils	<b>11,931</b>	3,515	29.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>64,775</b>	30,235	46.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>64,775</b>	<b>30,235</b>	<b>46.7%</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.	Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	228	11.4%
227001 Travel inland	<b>0</b>	7,500	N/A

# Vote: 542 Mukono District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	7,728	Non Wage Rec't:	193.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>7,728</b>	<b>Total</b>	<b>193.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.	0	N/A
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#### Expenditure

211101 General Staff Salaries	82,145	82,144	100.0%
221009 Welfare and Entertainment	2,400	1,347	56.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	910	91.0%
221012 Small Office Equipment	500	550	110.0%
221014 Bank Charges and other Bank related costs	1,000	554	55.4%
223005 Electricity	2,000	405	20.3%
227001 Travel inland	1,600	9,447	590.4%
228002 Maintenance - Vehicles	0	16,986	N/A
Wage Rec't:	82,145	82,144	100.0%
Non Wage Rec't:	10,000	30,199	302.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,145</b>	<b>112,343</b>	<b>121.9%</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama,	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama,	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	98.8 (98.8kms of roads to be periodically maintained under mechanised maintenance i.e. Kigombya - Seeta - Ssezibwa 14kms, Kabimbiri - Nkoko - Kyabazaala 12kms, Kanaana - Nakyeke - Lugujje 8kms, Bumbajja - Nsonga 7.5kms, Lubugumu - Bujijji 10.50kms, Bugereka - Kasawo 21kms, Kyabazaala - Ntonto - Walubira 7.30kms and Bukooza - Kizima - Kikuta 18.50kms in the district.)	98 (98 kms of District roads periodically maintained in the District)	99.19	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasokoso-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km, Lwetega - Bugoye, Mugangu 8.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	427 (427 Kms of district roads routinely maintained in the 13 LLGs)	100.00	
No. of bridges maintained	0 (No funds available)	0 (No funds available)	0	
Non Standard Outputs:	300 culverts to be casted and installed with 40 lines installed in the District within the 10 district roads.	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>802,787</b>	646,301	80.5%
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>802,787</b>	Domestic Dev't:	646,301	Domestic Dev't:	80.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>802,787</b>	<b>Total</b>	<b>646,301</b>	<b>Total</b>	<b>80.5%</b>

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

0 N/a

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

*Expenditure*

228001 Maintenance - Civil	<b>45,000</b>	54,850	121.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>45,000</b>	Non Wage Rec't:	54,850	Non Wage Rec't:	121.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>54,850</b>	<b>Total</b>	<b>121.9%</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 N/A

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

*Expenditure*

211101 General Staff Salaries	<b>29,096</b>	29,096	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,675</b>	7,528	64.5%
221002 Workshops and Seminars	<b>0</b>	2,819	N/A
223005 Electricity	<b>1,000</b>	382	38.2%
227001 Travel inland	<b>9,610</b>	11,169	116.2%

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	<b>8,000</b>	4,963	62.0%	
<i>Wage Rec't:</i>	<b>29,096</b>	<i>Wage Rec't:</i> 29,096	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	<b>13,444</b>	<i>Non Wage Rec't:</i> 8,164	<i>Non Wage Rec't:</i> 60.7%	
<i>Domestic Dev't:</i>	<b>21,285</b>	<i>Domestic Dev't:</i> 18,697	<i>Domestic Dev't:</i> 87.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>63,825</b>	<b>Total</b> 55,957	<b>Total</b> 87.7%	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	50 (10 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all the 13 LGGs conducted)	50 (50 supervision visits to 12 sub counties of Ntenjeru, Ntunda, Seeta Namuganga, Nakisunga, Nama, Nagojje, Mpunge, Nabbale, Mpatta, Kimenyedde, Kasawo and Kyampisi.)	100.00	
No. of water points tested for quality	50 (50 water points tested for quality in the district in selected sub counties)	50 (50 water points tested for quality in the district in selected sub counties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)	4 (4 meetings held with 1 on a quarterly basis)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (No funds allocated)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No funds allocated)	0 (No funds allocated)	0	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

Non Standard Outputs:

N/A

N/A

*Expenditure*

221009 Welfare and Entertainment	<b>8,316</b>	3,600	43.3%
227001 Travel inland	<b>7,550</b>	5,485	72.6%
227004 Fuel, Lubricants and Oils	<b>7,200</b>	9,975	138.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,066</b>	<i>Domestic Dev't:</i> 19,060	<i>Domestic Dev't:</i> 82.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,066</b>	<b>Total 19,060</b>	<b>Total 82.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0

N/A

Non Standard Outputs:

Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week conducted in the District

Home improvement campaigns 6 triggered communities followed, 4 villages in kyampisi S/C and 3 villages in Nakisunga S/C sanitation week conducted in the District

*Expenditure*

224004 Cleaning and Sanitation	<b>22,000</b>	18,504	84.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 18,504	<i>Non Wage Rec't:</i> 84.1%
<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>22,000</b>	<b>Total 18,504</b>	<b>Total 84.1%</b>

*3. Capital Purchases*

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	4 vehicles to be maintained at district water office.	4 vehicles maintained at district water office.	0	N/A
<i>Expenditure</i>				
231004 Transport equipment	<b>8,000</b>	17,063		213.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i> 17,063	<i>Domestic Dev't:</i>	213.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 17,063</b>	<b>Total</b>	<b>213.3%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Completeion of payment for a 1 set of water drilling ridge procured done at district level	Completeion of payment for a 1 set of water drilling ridge procured done at district level	0	N/A
<i>Expenditure</i>				
231005 Machinery and equipment	<b>420,155</b>	448,500		106.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>450,969</b>	<i>Domestic Dev't:</i> 448,500	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>450,969</b>	<b>Total 448,500</b>	<b>Total</b>	<b>99.5%</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**

Non Standard Outputs:	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	0	N/A
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*Expenditure*

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

211101 General Staff Salaries	123,114	123,116	100.0%	
211103 Allowances	2,000	129	6.5%	
221014 Bank Charges and other Bank related costs	0	229	N/A	
227001 Travel inland	0	4,590	N/A	
227004 Fuel, Lubricants and Oils	0	499	N/A	
Wage Rec't:	123,114	Wage Rec't: 123,116	Wage Rec't: 100.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 5,447	Non Wage Rec't: 272.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>125,114</b>	<b>Total 128,563</b>	<b>Total 102.8%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	2000 (2000 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	2000 (2000 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	100.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	100.00	
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documentatation and reporting	500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde		

*Expenditure*

221009 Welfare and Entertainment	2,000	1,511	75.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
221014 Bank Charges and other Bank related costs	1,000	106	10.6%	
224001 Medical and Agricultural supplies	8,000	2,331	29.1%	
227001 Travel inland	5,000	7,225	144.5%	
227004 Fuel, Lubricants and Oils	4,200	5,185	123.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,700	Non Wage Rec't: 17,358	Non Wage Rec't: 70.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,700</b>	<b>Total 17,358</b>	<b>Total 70.3%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 water shed committes formulated and trained and in place)	2 (2 water shed committes formulated and trained and in place)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

211103 Allowances	<b>2,000</b>	150	7.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	300	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,400</b>	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 3.6%
<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>12,400</b>	<b>Total</b> 450	<b>Total</b> 3.6%

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	205	20.5%
221012 Small Office Equipment	<b>700</b>	680	97.1%
227001 Travel inland	<b>5,000</b>	5,684	113.7%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	905	60.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i> 7,474	<i>Non Wage Rec't:</i> 81.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,200</b>	<b>Total</b> 7,474	<b>Total</b> 81.2%

**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 (10 Land disputes settled with in the District)	100.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

225001 Consultancy Services- Short term	<b>10,000</b>	4,653	46.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,800</b>	<i>Non Wage Rec't:</i> 4,653	<i>Non Wage Rec't:</i> 18.0%
<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>25,800</b>	<b>Total</b> 4,653	<b>Total</b> 18.0%



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**8. Natural Resources****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**

Non Standard Outputs:	All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.	All staff salaries paid, support supervision done by DCDO in all the 13 LLGs and stationery procured for the department	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>73,090</b>	73,092	100.0%
213001 Medical expenses (To employees)	<b>500</b>	70	14.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	1,139	113.9%
221009 Welfare and Entertainment	<b>0</b>	9,589	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,635	109.0%
221014 Bank Charges and other Bank related costs	<b>1,100</b>	128	11.6%
227001 Travel inland	<b>5,000</b>	13,822	276.4%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,776	35.5%
228001 Maintenance - Civil	<b>0</b>	140	N/A
228002 Maintenance - Vehicles	<b>2,000</b>	1,995	99.8%
<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i> 73,092	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>16,600</b>	<i>Non Wage Rec't:</i> 30,293	<i>Non Wage Rec't:</i> 182.5%
<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>89,690</b>	<b>Total 103,385</b>	<b>Total 115.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	120 (120 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	120 (120 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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US\$ Thousands

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**9. Community Based Services**

221012 Small Office Equipment	1,500	3,750	250.0%	
221017 Subscriptions	14,999	2,500	16.7%	
227001 Travel inland	0	1,500	N/A	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,799	8,250	39.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,799</b>	<b>8,250</b>	<b>39.7%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 disability council meetings held at district level, 4 monitorings done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council conducted and minutes in place	0	N/A
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*Expenditure*

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

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

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

*Expenditure*

221009 Welfare and Entertainment	12,221	11,030	90.3%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100.0%	
227001 Travel inland	6,170	5,399	87.5%	

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**9. Community Based Services**

228001 Maintenance - Civil	<b>1,000</b>	1,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>23,991</b>	<i>Non Wage Rec't:</i> 18,729	<i>Non Wage Rec't:</i> 78.1%	
<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>23,991</b>	<b>Total 18,729</b>	<b>Total 78.1%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	3000 (3000 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)	3000 (3000 FAL learners trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>2,100</b>	5,200	247.6%	
221002 Workshops and Seminars	<b>7,916</b>	3,650	46.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,354</b>	4,200	66.1%	
227001 Travel inland	<b>4,400</b>	5,600	127.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,770</b>	<i>Non Wage Rec't:</i> 18,650	<i>Non Wage Rec't:</i> 89.8%	
<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>20,770</b>	<b>Total 18,650</b>	<b>Total 89.8%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level	0	N/A
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**Expenditure**

221002 Workshops and Seminars	<b>1,000</b>	5,500	550.0%	
221009 Welfare and Entertainment	<b>3,500</b>	1,500	42.9%	
<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>5,500</b>	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 127.3%	
<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>5,500</b>	<b>Total 7,000</b>	<b>Total 127.3%</b>	

**Output: Children and Youth Services**

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases ( Juveniles) handled and settled	200 (200 children cases handled and settled by probation and welfare department)	200 (200 children cases handled and settled by probation and welfare department)	100.00	N/A
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Non Standard Outputs: Fuel, stationery and imprest      Fuel, stationery and imprest

*Expenditure*

221009 Welfare and Entertainment	<b>5,319</b>	4,250	79.9%
<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>5,819</b>	<i>Non Wage Rec't:</i> 4,250	<i>Non Wage Rec't:</i> 73.0%
<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>5,819</b>	<b>Total 4,250</b>	<b>Total 73.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	30 (30 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	30 (30 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	100.00	N/A
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Non Standard Outputs: N/A      N/A

*Expenditure*

221009 Welfare and Entertainment	<b>5,198</b>	14,750	283.8%
221017 Subscriptions	<b>27,100</b>	24,850	91.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>45,298</b>	<i>Non Wage Rec't:</i> 39,600	<i>Non Wage Rec't:</i> 87.4%
<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>45,298</b>	<b>Total 39,600</b>	<b>Total 87.4%</b>

**Output: Labour dispute settlement**

0      N/A

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.	50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.		
	Employment data collection from 500 workplaces(formal and informal sectors)	Employment data collection from 500 workplaces(formal and informal sectors)		
	13 workshops for Reduction of child labour held at plant level.	13 workshops for Reduction of child labour held at plant level.		
	8 workplaces with HIV/AIDS policy in place.			
	120 cases of workers compenstion management registered and managed.			
	Hold 300 conciliation meetings, 250 arbitration and 200 follow ups.			

*Expenditure*

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

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

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

*Expenditure*

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

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

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A (to be done at Sub County Level)	0	N/A
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**Vote: 542** Mukono District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

321434 Conditional transfers to community development	<b>37,094</b>	22,075	59.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>37,094</b>	<i>Domestic Dev't:</i> 22,075	<i>Domestic Dev't:</i> 59.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>37,094</b>	<b>Total</b> 22,075	<b>Total</b> 59.5%	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**10. Planning**

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 n/a

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

*Expenditure*

211101 General Staff Salaries	<b>42,211</b>	42,212	100.0%	
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	150	15.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,100	84.0%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	260	17.3%	
227001 Travel inland	<b>3,225</b>	4,000	124.0%	
<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i> 42,212	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	<b>14,800</b>	<i>Non Wage Rec't:</i> 6,510	<i>Non Wage Rec't:</i> 44.0%	
<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>57,011</b>	<b>Total</b> 48,722	<b>Total</b> 85.5%	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC meetings conducted in the year with each on a monthly basis, 12 sets of	12 (12 DTPC meetings conducted in the year with each on a monthly basis, 3 sets of	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	minutes produced and relevant resolutions made.)	minutes produced and relevant resolutions made.)		
No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (4 minutes of councils with relevant resolutions made with 1 on a quarterly baisi.)	4 (4 set of minutes of council with relevant resolutions made on a quarterly basis.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	477	95.4%	
227001 Travel inland	<b>2,500</b>	652	26.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Operational Planning**

			0	n/a
Non Standard Outputs:	Supervision of all development undertakings undertaken under LGMSD	Supervision of all development undertakings undertaken under LGMSD		
<i>Expenditure</i>				
227001 Travel inland	<b>2,500</b>	135	5.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Monitoring and Evaluation of Sector plans**

			0	N/A
Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups. 4 quarterly monitoring reports produced	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups. 1 quarterly monitoring report produced		
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	250	25.0%	

**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,800</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	4.3%
<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>5,800</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>4.3%</b>

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

0 N/A

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

312104 Other Structures	<b>125,953</b>	172,594	137.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>125,953</b>	<i>Domestic Dev't:</i>	172,594
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>125,953</b>	<b>Total</b>	<b>172,594</b>
		<b>Total</b>	<b>137.0%</b>

**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 N/A

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

211101 General Staff Salaries	<b>60,720</b>	60,720	100.0%
213001 Medical expenses (To employees)	<b>1,000</b>	944	94.4%



**Vote: 542** Mukono District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	1,400	140.0%	
223005 Electricity	1,000	50	5.0%	
227001 Travel inland	5,500	7,328	133.2%	
227004 Fuel, Lubricants and Oils	2,050	2,000	97.6%	
Wage Rec't:	60,720	Wage Rec't: 60,720	Wage Rec't: 100.0%	
Non Wage Rec't:	11,050	Non Wage Rec't: 11,722	Non Wage Rec't: 106.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>71,770</b>	<b>Total 72,442</b>	<b>Total 100.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 internal audit departmental reports carried out in the district)	1 (Prepared one internal audit report including the sub counties)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2014, qtr 2 15/01/2015, qtr 3 15/04/2015, and qtr 4 15/07/2015)	15/07/2016 (submitted the internal audit report)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,500	3,407	136.3%	
227001 Travel inland	8,500	7,104	83.6%	
227004 Fuel, Lubricants and Oils	6,150	640	10.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,150	Non Wage Rec't: 11,151	Non Wage Rec't: 65.0%	
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>17,150</b>	<b>Total 11,151</b>	<b>Total 65.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	18,877,127	Wage Rec't: 19,882,711	Wage Rec't: 105.3%
Non Wage Rec't:	9,370,372	Non Wage Rec't: 8,965,243	Non Wage Rec't: 95.7%
Domestic Dev't:	2,364,766	Domestic Dev't: 2,405,404	Domestic Dev't: 101.7%
Donor Dev't:	529,677	Donor Dev't: 670,674	Donor Dev't: 126.6%
<b>Total</b>	<b>31,141,942</b>	<b>Total 31,924,032</b>	<b>Total 102.5%</b>

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koome</b>		<i>LCIV: Mukono</i>		<b>22,361</b>	<b>14,903</b>
<b>Sector: Works and Transport</b>				<b>7,402</b>	<b>7,402</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,402</b>	<b>7,402</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,402</b>	<b>7,402</b>
LCII: Not Specified				7,402	7,402
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to ligs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	7,402	7,402
<b>Sector: Health</b>				<b>14,960</b>	<b>7,501</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>7,501</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>7,501</b>
LCII: Busanga				9,973	5,431
Item: 263104 Transfers to other govt. units (Current)					
<b>KOOME HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431
LCII: Mubembe				4,987	2,070
Item: 263104 Transfers to other govt. units (Current)					
<b>KANSAMBWE HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,070

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>867,923</b>	<b>595,879</b>
<b>Sector: Works and Transport</b>				<b>8,762</b>	<b>8,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,762</b>	<b>8,762</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,762</b>	<b>8,762</b>
LCII: Not Specified				8,762	8,762
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	8,762	8,762
<b>Sector: Education</b>				<b>839,215</b>	<b>577,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>839,215</b>	<b>577,340</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>839,215</b>	<b>577,340</b>
LCII: Bulijjo				0	296,338
Item: 263104 Transfers to other govt. units (Current)					
<b>BULIJJO C/U P/S</b>	BULIJJO	Conditional Grant to Primary Education	N/A	0	296,338
LCII: Kyabakadde				839,215	281,002
Item: 263104 Transfers to other govt. units (Current)					
<b>KASENENE UMEA P/S</b>	KASENENE	Conditional Grant to Primary Education	N/A	839,215	281,002
<b>Sector: Health</b>				<b>19,946</b>	<b>9,778</b>
<b>LG Function: Primary Healthcare</b>				<b>19,946</b>	<b>9,778</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>9,778</b>
LCII: kabembe				4,987	2,631
Item: 263104 Transfers to other govt. units (Current)					
<b>MBALIGA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,631
LCII: Kyabakadde				9,973	4,516
Item: 263104 Transfers to other govt. units (Current)					
<b>KYAMPISI HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,973	4,516
LCII: Ntonto				4,987	2,631
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMASUMBI HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,631

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		<b>18,911</b>	<b>12,013</b>
<b>Sector: Works and Transport</b>				<b>3,951</b>	<b>3,951</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,951</b>	<b>3,951</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,951</b>	<b>3,951</b>
LCII: Not Specified				3,951	3,951
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	3,951	3,951
<b>Sector: Health</b>				<b>14,960</b>	<b>8,062</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>8,062</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>8,062</b>
LCII: kiyanja				4,987	2,631
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGOYE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,631
LCII: mpatta				9,973	5,431
Item: 263104 Transfers to other govt. units (Current)					
<b>KABANGA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>14,211</b>	<b>10,526</b>
<b>Sector: Works and Transport</b>				<b>4,238</b>	<b>4,238</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,238</b>	<b>4,238</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,238</b>	<b>4,238</b>
LCII: Not Specified				4,238	4,238
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	4,238	4,238
<b>Sector: Education</b>				<b>0</b>	<b>857</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>857</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>857</b>
LCII: Mbazi				0	857
Item: 263104 Transfers to other govt. units (Current)					
<b>BULEEBI P/S</b>	BULEEBI	Conditional Grant to Primary Education	N/A	0	857
<b>Sector: Health</b>				<b>9,973</b>	<b>5,431</b>
<b>LG Function: Primary Healthcare</b>				<b>9,973</b>	<b>5,431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973</b>	<b>5,431</b>
LCII: Mpunge				9,973	5,431
Item: 263104 Transfers to other govt. units (Current)					
<b>MPUNGE HCII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>76,344</b>	<b>59,527</b>
<b>Sector: Works and Transport</b>				<b>12,256</b>	<b>12,256</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,256</b>	<b>12,256</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,256</b>	<b>12,256</b>
LCII: Not Specified				12,256	12,256
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	12,256	12,256
<b>Sector: Education</b>				<b>0</b>	<b>1,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,244</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,244</b>
LCII: Katente				0	1,244
Item: 263104 Transfers to other govt. units (Current)					
<b>KIBAZO P/S</b>	KIBAZO	Conditional Grant to Primary Education	N/A	0	1,244
<b>Sector: Health</b>				<b>64,089</b>	<b>46,028</b>
<b>LG Function: Primary Healthcare</b>				<b>64,089</b>	<b>46,028</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>23,763</b>	<b>19,647</b>
LCII: Seeta-nazigo				23,763	19,647
Item: 231001 Non Residential buildings (Depreciation)					
<b>Seeta Nazigo HC III</b>		Conditional Grant to PHC - development	N/A	23,763	19,647
			(completed.)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,406</b>	<b>10,417</b>
LCII: kyetume				5,443	5,465
Item: 291002 Transfers to NGOs					
<b>Kyetume CBHC HCIII</b>		Conditional Grant to NGO Hospitals	N/A	5,443	5,465
LCII: Namuyenje				4,963	4,952
Item: 291002 Transfers to NGOs					
<b>Namuyenje HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	4,952
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,919</b>	<b>15,965</b>
LCII: Katente				4,987	2,831
Item: 263104 Transfers to other govt. units (Current)					
<b>KATENTE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,831
LCII: Kiyoola				4,987	2,731
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>76,344</b>	<b>59,527</b>
<b>KIYOOLA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,731
LCII: kyabalongo Item: 263104 Transfers to other govt. units (Current)				4,987	2,936
<b>KYABALOGO HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,936
LCII: Namaiba Item: 263104 Transfers to other govt. units (Current)				4,987	2,036
<b>MWANYANGIRI HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,036
LCII: Seeta-nazigo Item: 263104 Transfers to other govt. units (Current)				9,973	5,431
<b>SEETA NAZIGO HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>39,847</b>	<b>35,381</b>
<b>Sector: Works and Transport</b>				<b>9,975</b>	<b>9,975</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,975</b>	<b>9,975</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,975</b>	<b>9,975</b>
LCII: Not Specified				9,975	9,975
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	9,975	9,975
<b>Sector: Health</b>				<b>29,872</b>	<b>25,407</b>
<b>LG Function: Primary Healthcare</b>				<b>29,872</b>	<b>25,407</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>4,116</b>
LCII: Not Specified				0	4,116
Item: 231001 Non Residential buildings (Depreciation)					
<b>RENOVATION OF DHOS ROOF</b>	HLG	Conditional Grant to PHC - development	Completed	0	4,116
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,926</b>	<b>10,718</b>
LCII: Mpoma				4,963	6,933
Item: 291002 Transfers to NGOs					
<b>Noah's Ark HC III</b>		Conditional Grant to NGO Hospitals	N/A	4,963	6,933
LCII: Namubiru				4,963	3,785
Item: 291002 Transfers to NGOs					
<b>Good samaritan HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	3,785
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>10,573</b>
LCII: Bulika				4,987	2,631
Item: 263104 Transfers to other govt. units (Current)					
<b>BULIKA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,631
LCII: Katoogo				9,973	5,311
Item: 263104 Transfers to other govt. units (Current)					
<b>KATOOGO HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,311
LCII: Mpoma				4,987	2,631
Item: 263104 Transfers to other govt. units (Current)					
<b>MPOMA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,631



**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>1,662,130</b>	<b>1,301,883</b>
<b>Sector: Works and Transport</b>				<b>802,787</b>	<b>646,301</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>802,787</i>	<i>646,301</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>802,787</b>	<b>646,301</b>
LCII: Not Specified				802,787	646,301
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised maintenance</b>	Higher local government activity	Roads Rehabilitation Grant	N/A	273,060	223,199
<b>Routine manual maintenance of roads</b>	Higher local government	Roads Rehabilitation Grant	N/A	256,038	203,363
<b>periodic maintenance of which casting of concrete culvert rings and installation of culverts</b>	higher local government works	Roads Rehabilitation Grant	N/A	134,394	113,729
<b>Road works- other qualifying work which include repairs of machinery, District road committee operations and supervision / Administration costs</b>	higher local government	Roads Rehabilitation Grant	N/A	139,295	106,010
<b>Sector: Education</b>				<b>237,328</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>237,328</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>237,328</b>	<b>0</b>
LCII: Not Specified				237,328	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>secondary school construction</b>		Construction of Secondary Schools	N/A	237,328	0
<b>Sector: Water and Environment</b>				<b>458,969</b>	<b>465,563</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>458,969</i>	<i>465,563</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>17,063</b>
LCII: Not Specified				8,000	17,063
Item: 231004 Transport equipment					
<b>Maintenance of vehicles replacement of tyres, servicing</b>	District Head quarters	Conditional transfer for Rural Water	N/A	8,000	17,063
<b>Output: Specialised Machinery and Equipment</b>				<b>450,969</b>	<b>448,500</b>
LCII: Not Specified				450,969	448,500
Item: 231005 Machinery and equipment					

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>1,662,130</b>	<b>1,301,883</b>
<b>Procurement of water well Drilling unit</b>	District Headquarters	Conditional transfer for Rural Water	N/A	420,155	448,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring supervision of capital works.</b>	District Head quarters	Conditional transfer for Rural Water	N/A	30,814	0
<b>Sector: Social Development</b>				<b>37,094</b>	<b>22,075</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>37,094</b>	<b>22,075</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>37,094</b>	<b>22,075</b>
LCII: Not Specified				37,094	22,075
Item: 321434 Conditional transfers to community development					
<b>transfer of CDD to LLGs</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	37,094	22,075
<b>Sector: Public Sector Management</b>				<b>125,953</b>	<b>167,944</b>
<b>LG Function: Local Government Planning Services</b>				<b>125,953</b>	<b>167,944</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>125,953</b>	<b>167,944</b>
LCII: Not Specified				125,953	167,944
Item: 312104 Other Structures					
<b>payment of retentions for completed works</b>		LGMSD (Former LGDP)	Not Started	0	13,450
<b>CBG trainings</b>		LGMSD (Former LGDP)	Not Started	0	8,000
<b>LGMSD tranfered to the LLGs</b>		LGMSD (Former LGDP)	Not Started	0	61,511
<b>construction of energy saving stoves at Tabba p/s in mpatta &amp; Namataba p/s</b>		LGMSD (Former LGDP)	Completed	0	10,000
<b>LGMSD for HLG projects</b>		LGMSD (Former LGDP)	Completed	125,953	74,982

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>36,080</b>	<b>61,389</b>
<b>Sector: Works and Transport</b>				<b>11,171</b>	<b>11,171</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,171</b>	<b>11,171</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,171</b>	<b>11,171</b>
LCII: Not Specified				11,171	11,171
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	11,171	11,171
<b>Sector: Education</b>				<b>0</b>	<b>1,328</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,328</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,328</b>
LCII: Bugoye				0	1,328
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGOYE P/S</b>	BUGOYE	Conditional Grant to Primary Education	N/A	0	1,328
<b>Sector: Health</b>				<b>24,909</b>	<b>48,890</b>
<b>LG Function: Primary Healthcare</b>				<b>24,909</b>	<b>48,890</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>2,500</b>
LCII: Ntanzi				4,963	2,500
Item: 291002 Transfers to NGOs					
<b>Mirembe Maria HCII</b>		Conditional Grant to NGO Hospitals	N/A	4,963	2,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>46,390</b>
LCII: Ntanzi				19,946	46,390
Item: 263104 Transfers to other govt. units (Current)					
<b>KOJJA HCIV</b>		Conditional Grant to PHC- Non wage	N/A	19,946	46,390

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma</b>		<i>LCIV: Mukono Municipal Council</i>		<b>4,963</b>	<b>4,952</b>
<b>Sector: Health</b>				<b>4,963</b>	<b>4,952</b>
<b>LG Function: Primary Healthcare</b>				<b>4,963</b>	<b>4,952</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>4,952</b>
LCII: Nyenje				4,963	4,952
Item: 291002 Transfers to NGOs					
<b>Bukerere HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	4,952

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono central</b>		<i>LCIV: Mukono Municipal Council</i>		<b>14,406</b>	<b>26,321</b>
<b>Sector: Health</b>				<b>14,406</b>	<b>26,321</b>
<b>LG Function: Primary Healthcare</b>				<b>14,406</b>	<b>26,321</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,406</b>	<b>26,321</b>
LCII: Nsuube-Kauga				14,406	26,321
Item: 291002 Transfers to NGOs					
<b>Mukono Moslem HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	3,000
<b>Mukono COU HCIV</b>		Conditional Grant to NGO Hospitals	N/A	9,443	23,321

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>34,293</b>	<b>31,251</b>
<b>Sector: Works and Transport</b>				<b>9,384</b>	<b>9,384</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,384</b>	<b>9,384</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,384</b>	<b>9,384</b>
LCII: Kigolola				9,384	9,384
Item: 263312 Conditional transfers for Road Maintenance					
<b>transfer to lower local governments for road maintenance</b>	sub county	Roads Rehabilitation Grant	N/A	9,384	9,384
<b>Sector: Education</b>				<b>0</b>	<b>5,491</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,491</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>5,491</b>
LCII: Kasana				0	1,934
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYINI R/C P/S</b>	KAYINI	Conditional Grant to Primary Education	N/A	0	1,934
LCII: Kitovu				0	3,557
Item: 263104 Transfers to other govt. units (Current)					
<b>KIBAMBA P/S</b>	KIBAMBA	Conditional Grant to Primary Education	N/A	0	1,979
<b>KIBAMBA ONAANYA P/S</b>	KIBAMBA	Conditional Grant to Primary Education	N/A	0	1,579
<b>Sector: Health</b>				<b>24,909</b>	<b>16,375</b>
<b>LG Function: Primary Healthcare</b>				<b>24,909</b>	<b>16,375</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>4,952</b>
LCII: Kitovu				4,963	4,952
Item: 291002 Transfers to NGOs					
<b>Kasawo Mission HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	4,952
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>11,423</b>
LCII: Kasana				4,987	2,936
Item: 263104 Transfers to other govt. units (Current)					
<b>KASANA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,936
LCII: Kigolola				4,987	3,056
Item: 263104 Transfers to other govt. units (Current)					
<b>KIGOGOLA HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,987	3,056
LCII: Kitovu				9,973	5,431

**Vote: 542** Mukono District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>34,293</b>	<b>31,251</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>KASAWO HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>24,266</b>	<b>20,321</b>
<b>Sector: Works and Transport</b>				<b>9,307</b>	<b>9,307</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,307</b>	<b>9,307</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,307</b>	<b>9,307</b>
LCII: Kawongo				9,307	9,307
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	9,307	9,307
<b>Sector: Education</b>				<b>0</b>	<b>3,016</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>3,016</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>3,016</b>
LCII: Bukasa				0	1,085
Item: 263104 Transfers to other govt. units (Current)					
<b>BUKASA</b>	BUKASA	Conditional Grant to Primary Education	N/A	0	1,085
<b>NAMUYADDE P/S</b>					
LCII: Kiwafu				0	1,931
Item: 263104 Transfers to other govt. units (Current)					
<b>KAWUKU</b>	KAWUKU	Conditional Grant to Primary Education	N/A	0	1,931
<b>BOARDING P/S</b>					
<b>Sector: Health</b>				<b>14,960</b>	<b>7,998</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>7,998</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>7,998</b>
LCII: Kawongo				4,987	2,936
Item: 263104 Transfers to other govt. units (Current)					
<b>KIMENYEDDE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,936
LCII: Kiwafu				9,973	5,062
Item: 263104 Transfers to other govt. units (Current)					
<b>NAKIFUMA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,062



**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>152,894</b>	<b>193,847</b>
<b>Sector: Works and Transport</b>				<b>8,658</b>	<b>8,658</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,658</b>	<b>8,658</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,658</b>	<b>8,658</b>
LCII: Not Specified				8,658	8,658
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	8,658	8,658
<b>Sector: Education</b>				<b>0</b>	<b>3,175</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>3,175</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>3,175</b>
LCII: Makukuba				0	1,187
Item: 263104 Transfers to other govt. units (Current)					
<b>KAWOOMYA R/C P/S</b>	KAWOOMYA	Conditional Grant to Primary Education	N/A	0	1,187
LCII: Nagalama				0	1,988
Item: 263104 Transfers to other govt. units (Current)					
<b>KAZINGA UMEA P/S</b>	KAZINGA	Conditional Grant to Primary Education	N/A	0	1,988
<b>Sector: Health</b>				<b>144,236</b>	<b>182,014</b>
<b>LG Function: Primary Healthcare</b>				<b>144,236</b>	<b>182,014</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>134,263</b>	<b>176,583</b>
LCII: Nagalama				134,263	176,583
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Francis Nagalama Hospital</b>		Conditional Grant to NGO Hospitals	N/A	134,263	176,583
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973</b>	<b>5,431</b>
LCII: Nabalanga				9,973	5,431
Item: 263104 Transfers to other govt. units (Current)					
<b>NABALANGA</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>2,913,852</b>	<b>15,983</b>
<b>Sector: Works and Transport</b>				<b>8,943</b>	<b>8,943</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,943</b>	<b>8,943</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,943</b>	<b>8,943</b>
LCII: Not Specified				8,943	8,943
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	8,943	8,943
<b>Sector: Education</b>				<b>2,889,950</b>	<b>1,379</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,379</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,379</b>
LCII: Kyajja				0	1,379
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYANJA</b>	KAYANJA	Conditional Grant to Primary Education	N/A	0	1,379
<b>COMMUNITY P/ S</b>					
<b>LG Function: Secondary Education</b>				<b>2,889,950</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,889,950</b>	<b>0</b>
LCII: Nagojje				2,889,950	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>NAGOJJE SSS</b>	NAGOJJE	Conditional Grant to Secondary Education	N/A	2,889,950	0
<b>Sector: Health</b>				<b>14,960</b>	<b>5,662</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>5,662</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>5,662</b>
LCII: Nagojje				9,973	2,726
Item: 263104 Transfers to other govt. units (Current)					
<b>NAGOJJE</b>		Conditional Grant to PHC- Non wage	N/A	9,973	2,726
LCII: Waggala				4,987	2,936
Item: 263104 Transfers to other govt. units (Current)					
<b>WAGALA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,936

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>19,537</b>	<b>3,078,702</b>
<b>Sector: Works and Transport</b>				<b>4,578</b>	<b>4,578</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,578</b>	<b>4,578</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,578</b>	<b>4,578</b>
LCII: Not Specified				4,578	4,578
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	4,578	4,578
<b>Sector: Education</b>				<b>0</b>	<b>3,065,957</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>274,102</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>274,102</b>
LCII: Kateete				0	274,102
Item: 263104 Transfers to other govt. units (Current)					
<b>WANTULUNTU P/S</b>	WANTULUNTU	Conditional Grant to Primary Salaries	N/A	0	274,102
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>2,791,855</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>2,791,855</b>
LCII: Ntunda				0	2,791,855
Item: 263319 Conditional transfers for Secondary Schools					
<b>BLK MUWONGE S.S.</b>	NTUNDA	Conditional Grant to Secondary Education	N/A	0	2,791,855
<b>Sector: Health</b>				<b>14,960</b>	<b>8,167</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>8,167</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>8,167</b>
LCII: Kateete				4,987	2,736
Item: 263104 Transfers to other govt. units (Current)					
<b>KATEETE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,736
LCII: Kyabazala				9,973	5,431
Item: 263104 Transfers to other govt. units (Current)					
<b>KYABAZAALA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>25,349</b>	<b>24,502</b>
<b>Sector: Works and Transport</b>				<b>10,390</b>	<b>10,390</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,390</b>	<b>10,390</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,390</b>	<b>10,390</b>
LCII: Not Specified				10,390	10,390
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	10,390	10,390
<b>Sector: Education</b>				<b>0</b>	<b>5,746</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,746</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>5,746</b>
LCII: Kayini				0	3,139
Item: 263104 Transfers to other govt. units (Current)					
<b>KAYINI P/S</b>	KAYINI	Conditional Grant to Primary Education	N/A	0	1,860
<b>KAYINI KAMWOKYA ISLAMIC P/S</b>	KAYINI	Conditional Grant to Primary Education	N/A	0	1,279
LCII: Namanoga				0	2,606
Item: 263104 Transfers to other govt. units (Current)					
<b>KIBBUYE MAPEERA R/C P/S</b>	NAMANOGA	Conditional Grant to Primary Education	N/A	0	2,606
<b>Sector: Health</b>				<b>14,960</b>	<b>8,367</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>8,367</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>8,367</b>
LCII: Namanoga				4,987	2,936
Item: 263104 Transfers to other govt. units (Current)					
<b>SEETA KASAWO HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,936
LCII: Namuganga				9,973	5,431
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMUGANGA</b>		Conditional Grant to PHC- Non wage	N/A	9,973	5,431

**Vote: 542** Mukono District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>206,737</b>	<b>616,531</b>
<b>Sector: Education</b>				<b>206,737</b>	<b>566,594</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>437,812</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>315,283</b>
LCII: Not Specified				0	315,283
Item: 231001 Non Residential buildings (Depreciation)					
<b>sfg</b>		Not Specified	Not Started	0	315,283
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>122,530</b>
LCII: Not Specified				0	122,530
Item: 263104 Transfers to other govt. units (Current)					
<b>UPE DISBURSED TO SCHOOLS</b>		Not Specified	N/A	0	122,530
<i>LG Function: Secondary Education</i>				<i>206,737</i>	<i>128,782</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>206,737</b>	<b>128,782</b>
LCII: Not Specified				206,737	128,782
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	206,737	0
<b>seconadry school classroom construction</b>		Not Specified	Not Started	0	128,782
<b>Sector: Health</b>				<b>0</b>	<b>45,287</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>45,287</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>45,287</b>
LCII: Not Specified				0	45,287
Item: 291002 Transfers to NGOs					
<b>TRANSFER TO LLGS NGO BASIC</b>		Not Specified	N/A	0	45,287
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,650</b>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>4,650</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>4,650</b>
LCII: Not Specified				0	4,650
Item: 312104 Other Structures					
<b>LGMSD monitoring</b>		Not Specified	Not Started	0	4,650

**Vote: 542** Mukono District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 542** Mukono District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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