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**Vote: 542** Mukono District

**2015/16 Quarter 1**

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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: 11/16/2015

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

**Vote: 542** Mukono District**2015/16 Quarter 1****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	435,600	33%
2a. Discretionary Government Transfers	2,843,740	599,136	21%
2b. Conditional Government Transfers	26,088,912	6,218,691	24%
2c. Other Government Transfers	1,142,142	248,991	22%
3. Local Development Grant	276,820	55,364	20%
4. Donor Funding	529,677	428,001	81%
<b>Total Revenues</b>	<b>32,220,200</b>	<b>7,985,783</b>	<b>25%</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	446,756	177,636	24%	10%	40%
2 Finance	1,023,514	247,317	77,230	24%	8%	31%
3 Statutory Bodies	3,807,374	133,691	78,968	4%	2%	59%
4 Production and Marketing	535,992	37,807	8,634	7%	2%	23%
5 Health	3,488,007	1,183,225	1,012,675	34%	29%	86%
6 Education	18,944,180	5,160,579	5,016,595	27%	26%	97%
7a Roads and Engineering	1,088,973	218,491	55,787	20%	5%	26%
7b Water	585,302	137,968	17,782	24%	3%	13%
8 Natural Resources	213,896	45,474	3,411	21%	2%	8%
9 Community Based Services	316,467	76,718	59,763	24%	19%	78%
10 Planning	292,479	8,511	8,511	3%	3%	100%
11 Internal Audit	88,920	18,801	18,801	21%	21%	100%
<b>Grand Total</b>	<b>32,220,200</b>	<b>7,715,339</b>	<b>6,535,793</b>	<b>24%</b>	<b>20%</b>	<b>85%</b>
<i>Wage Rec't:</i>	18,917,127	4,783,287	4,750,625	25%	25%	99%
<i>Non Wage Rec't:</i>	10,322,816	2,035,382	1,486,344	20%	14%	73%
<i>Domestic Dev't</i>	2,450,580	492,250	31,708	20%	1%	6%
<i>Donor Dev't</i>	529,677	404,420	267,117	76%	50%	66%

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

The district in the first quarter received UG X 7,668,434,000 against planned total budget of UG shs 32,220,200,000. Representing performance outturn of 24% which is below expected 25%. The poor Performance was due to low release of all government transfer which were below 21%. There was also poor locally raised revenue performance of only 8% due poor remittance from the sub-counties. Donor funding during the quarter was good it performed to the tune of 81% which are mainly in the health department UNICEF, and MWRAP. A total of UG X 7,493,386,000. was distributed to the user department and UG X 6,454,699,000. Was spend against the total disbursement implying that Ugx 175,048,000 is unspent balance during the quarter. This was largely attributed to the delay of the procurement process resulting to all contractors from user department such as roads and engineering, education and health.

**Vote: 542** Mukono District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,338,909</b>	<b>435,600</b>	<b>33%</b>
Property related Duties/Fees	20,000	0	0%
Other Fees and Charges (Building Plan fee)	199,593	194,988	98%
Other Fees and Charges (LST)	150,515	25,906	17%
Other Fees and Charges (Stores supplies)	6,500	9,924	153%
Other Fees and Charges	43,564	32,718	75%
Other licences	33,500	0	0%
Other licences (Forestry)	25,000	2,623	10%
Business licences	196,856	77,584	39%
Park Fees	73,600	0	0%
Other Fees and Charges (35% Remittances from LLGs)	226,959	51,285	23%
Market/Gate Charges	59,818	0	0%
Land Fees	178,000	7,465	4%
Quarry Charges	88,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	1,103	13%
Local Government Hotel Tax	4,400	0	0%
Group registration	11,450	0	0%
Application Fees	8,000	0	0%
Animal & Crop Husbandry related levies	4,654	0	0%
Miscellaneous		32,003	
<b>2a. Discretionary Government Transfers</b>	<b>2,843,740</b>	<b>599,136</b>	<b>21%</b>
Hard to reach allowances	100,090	25,023	25%
District Unconditional Grant - Non Wage	894,830	223,707	25%
Transfer of District Unconditional Grant - Wage	1,848,820	350,406	19%
<b>2b. Conditional Government Transfers</b>	<b>26,088,912</b>	<b>6,218,691</b>	<b>24%</b>
Conditional Grant to Primary Education	889,014	281,002	32%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	503,320	100,664	20%
Conditional Grant to Women Youth and Disability Grant	18,489	4,622	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	4,566,026	1,170,267	26%
Conditional transfers to DSC Operational Costs	70,191	17,548	25%
Conditional Grant to Primary Salaries	9,828,811	2,630,465	27%
Conditional transfers to Production and Marketing	139,227	34,807	25%
Conditional Grant to PHC Salaries	2,456,304	662,448	27%
Conditional Grant to PHC- Non wage	256,049	64,012	25%
Conditional Grant to PHC - development	23,763	4,753	20%
Conditional Grant to PAF monitoring	64,925	16,231	25%
Conditional Grant to NGO Hospitals	183,891	45,973	25%
Conditional Grant to LRDP	290,812	58,162	20%
Conditional Grant to Functional Adult Lit	20,270	5,067	25%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to Secondary Education	2,814,282	915,667	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	2,345	25%

**Vote: 542** Mukono District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension and Gratuity for Local Governments	1,265,603	0	0%
Pension for Teachers	1,472,442	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916	19,846	14%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Agric. Ext Salaries	177,167	0	0%
Conditional Grant to Community Devt Assistants Non Wage	20,120	4,622	23%
Construction of Secondary Schools	237,328	47,466	20%
Conditional transfers to Special Grant for PWDs	38,601	9,650	25%
Conditional transfers to School Inspection Grant	49,181	12,295	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408	12,168	13%
<b>2c. Other Government Transfers</b>	<b>1,142,142</b>	<b>248,991</b>	<b>22%</b>
UNEB	31,008	0	0%
Other Grants	82,834	0	0%
Road Maintenance (Road Fund)	802,787	190,829	24%
Luwero Rwenzori Development Prog		58,162	
CAIP Operational costs	15,000	0	0%
MOH NTD Disease surveillance	35,000	0	0%
Other Transfers from Central Government	50,000	0	0%
Orphans and vulnerable children	16,500	0	0%
Road Maintenance (Road Fund) to LLGs	109,013	0	0%
<b>3. Local Development Grant</b>	<b>276,820</b>	<b>55,364</b>	<b>20%</b>
LGMSD (Former LGDP)	276,820	55,364	20%
<b>4. Donor Funding</b>	<b>529,677</b>	<b>428,001</b>	<b>81%</b>
GAVI	26,000	0	0%
UNICEF	216,677	150,396	69%
MAAI /Avian Influenza Project	12,000	0	0%
MUWRP	250,000	192,610	77%
Trace /MTTI	25,000	0	0%
Donor Funding		84,995	
<b>Total Revenues</b>	<b>32,220,200</b>	<b>7,985,783</b>	<b>25%</b>

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

The District in the first quarter raised UG shs 108,251,000 as locally raised revenue against of Ugx 1,336,909,000 representing 8% of the total budget of locally raised revenue the variation was due to poor remittances from the sub-counties and taking over the land fee by central government.

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

the District is in the first quarter received Ug shs 6,218,691,000 as central Government transfers against revenue of Ug shs 28,432,740,000 representing 21% and 24% of the discretionary and conditional central government transfer budget the poor performance was due to the fact that the releases were below 25%.

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

The District in the first quarter received UG shs 428,001,000 as donor funding against planned revenue of Ug shs 529,677,000 representing 81% of the annual donor budget. The good performance is due to those who realised more than 25% of their annual pledge like UNICEF 69% and MUWRP 77% of their annual budger.

**Vote: 542** Mukono District**2015/16 Quarter 1****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	339,565	22%	379,081	339,565	90%
Conditional Grant to PAF monitoring	18,133	0	0%	4,533	0	0%
Locally Raised Revenues	88,509	19,575	22%	22,127	19,575	88%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	267,003	143,388	54%	66,751	143,388	215%
District Unconditional Grant - Non Wage	130,616	37,643	29%	32,654	37,643	115%
Transfer of District Unconditional Grant - Wage	881,974	138,960	16%	220,494	138,960	63%
Hard to reach allowances	100,090	0	0%	25,023	0	0%
<i>Development Revenues</i>	318,771	107,191	34%	79,693	107,191	135%
Conditional Grant to LRDP	290,812	58,162	20%	72,703	58,162	80%
LGMSD (Former LGDP)	27,959	0	0%	6,990	0	0%
Unspent balances – Other Government Transfers		49,029		0	49,029	
<b>Total Revenues</b>	<b>1,835,097</b>	<b>446,756</b>	<b>24%</b>	<b>458,774</b>	<b>446,756</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,516,326	177,636	12%	379,081	177,636	47%
Wage	881,974	138,960	16%	220,494	138,960	63%
Non Wage	634,352	38,677	6%	158,588	38,677	24%
<i>Development Expenditure</i>	318,771	0	0%	79,693	0	0%
Domestic Development	318,771	0	0%	79,693	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,835,097</b>	<b>177,636</b>	<b>10%</b>	<b>458,774</b>	<b>177,636</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		161,929	11%			
<i>Development Balances</i>		107,191	34%			
Domestic Development		107,191	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>269,120</b>	<b>15%</b>			

The department received Ug shs 303,368,000 in the first quarter against planned revenue Ug shs 458,774,000 representing 66%. The revenue was due to high location of both district unconditional grant and locally raised revenue plus LRDP at the tune of 115%, 88% and 135% respectively. The overall expenditure of the department during the quarter was Ug shs 177,636,000 representing 39% of the planned expenditure. Out of the total expenditure Ug shs 138,960,000 was wage and Ug shs 38,677,000 was non wage. The total unspent balance is UGX 125,732,000 of which UGX 185,410,000 was recurrent and UGX 107,191,000 was domestic development.

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was a challenge.

**(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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**Vote: 542** Mukono District**2015/16 Quarter 1*****Workplan 1a: Administration******Function: 1381 District and Urban Administration***

No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	YES	no
%age of LG establish posts filled	98	98
<b><i>Function Cost (UShs '000)</i></b>	<b>1,835,097</b>	<b>177,636</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,835,097</b>	<b>177,636</b>

The department did its monitoring of all subcounties, chief administrator attended the JARD meeting. 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 1****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	247,317	24%	255,878	247,317	97%
Conditional Grant to PAF monitoring	46,792	0	0%	11,698	0	0%
Locally Raised Revenues	262,103	22,333	9%	65,526	22,333	34%
Other Transfers from Central Government	117,834	0	0%	29,459	0	0%
Multi-Sectoral Transfers to LLGs	346,931	170,787	49%	86,733	170,787	197%
District Unconditional Grant - Non Wage	138,482	29,738	21%	34,621	29,738	86%
Transfer of District Unconditional Grant - Wage	111,372	24,459	22%	27,843	24,459	88%
<b>Total Revenues</b>	<b>1,023,514</b>	<b>247,317</b>	<b>24%</b>	<b>255,878</b>	<b>247,317</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,023,514	77,230	8%	255,878	77,230	30%
Wage	111,372	24,459	22%	27,843	24,459	88%
Non Wage	912,142	52,771	6%	228,035	52,771	23%
<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>77,230</b>	<b>8%</b>	<b>255,878</b>	<b>77,230</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		170,087	17%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,087</b>	<b>17%</b>			

The department received UG shs 168,757,000 in the First quarter against planned 255,878,000. the low performance in the expected revenue was due to decline in amount received from local revenue due to low collection from the sub-counties. The overall expenditure of the department during the quarter was 77,230,000 representing 30% of the planned expenditure. Out of the total expenditure 24,459,000 was Wages and 52,771,000 was non wage the unspent balances of 9% of the recurrent

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was a challenge

**(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 1**

***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	30/8/2015
Value of LG service tax collection	378500	6816250
Value of Hotel Tax Collected	4	6816250
Value of Other Local Revenue Collections	245000	737651
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/8/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	30/8/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/8/2015
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>77,230</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>77,230</i></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 1****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	133,691	4%	951,843	133,691	14%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	17,548	25%	17,548	17,548	100%
Conditional transfers to Salary and Gratuity for LG ele	96,408	12,168	13%	24,102	12,168	50%
Conditional transfers to Councillors allowances and E	141,916	19,846	14%	35,479	19,846	56%
Pension for Teachers	1,472,442	0	0%	368,111	0	0%
Pension and Gratuity for Local Governments	1,265,603	0	0%	316,401	0	0%
Locally Raised Revenues	113,794	28,649	25%	28,449	28,649	101%
Multi-Sectoral Transfers to LLGs	167,603	0	0%	41,901	0	0%
District Unconditional Grant - Non Wage	170,986	35,015	20%	42,747	35,015	82%
Transfer of District Unconditional Grant - Wage	255,975	13,435	5%	63,994	13,435	21%
<b>Total Revenues</b>	<b>3,807,374</b>	<b>133,691</b>	<b>4%</b>	<b>951,843</b>	<b>133,691</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,807,374	78,968	2%	951,843	78,968	8%
Wage	255,975	25,603	10%	63,994	25,603	40%
Non Wage	3,551,399	53,366	2%	887,850	53,366	6%
<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>78,968</b>	<b>2%</b>	<b>951,843</b>	<b>78,968</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,722	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,722</b>	<b>1%</b>			

The department received UG X 133,691,000 in the first quarter against the UGX 951,843,000 planned for the quarter. The poor performance was due to revenue met to pay pensions to teachers and pension and gratuity to leaders realising no funds yet there are all budget over 300m in the quarter. The overall expenditure was UG shs 78,968,000 that is only 8% of the planned expenditure for the quarter. Out of the total expenditure UG shs 25,603,000 was wage and UG shs 53,366,000 non wage. There is only one percent that was unspent out of the total plan for the quarter that is UG X 54,722,000

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was a challenge

**(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 1****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	50
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>3,807,374</b>	<b>78,968</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,807,374</b>	<b>78,968</b>

1 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 1****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	37,807	8%	124,748	37,807	30%
Conditional Grant to Agric. Ext Salaries	177,167	0	0%	44,292	0	0%
Conditional transfers to Production and Marketing	139,227	34,807	25%	34,807	34,807	100%
Locally Raised Revenues	23,766	2,000	8%	5,942	2,000	34%
Multi-Sectoral Transfers to LLGs	21,109	0	0%	5,277	0	0%
District Unconditional Grant - Non Wage	26,433	1,000	4%	6,608	1,000	15%
Transfer of District Unconditional Grant - Wage	111,290	0	0%	27,823	0	0%
<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>37,807</b>	<b>7%</b>	<b>133,998</b>	<b>37,807</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	498,992	8,634	2%	124,748	8,634	7%
Wage	288,457	0	0%	73,114	0	0%
Non Wage	210,535	8,634	4%	51,634	8,634	17%
<i>Development Expenditure</i>	37,000	0	0%	9,250	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	37,000	0	0%	9,250	0	0%
<b>Total Expenditure</b>	<b>535,992</b>	<b>8,634</b>	<b>2%</b>	<b>133,998</b>	<b>8,634</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,173	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,173</b>	<b>5%</b>			

The department received UG X 37,807,000 in the first quarter against the UGX 133,998,000 planned for the quarter. The poor performance was due to revenue met to pay lower local governments and extension wages realising no funds yet there are all budget for in the quarter. The overall expenditure was UG shs 8,634,000 that is only 8% of the planned expenditure for the quarter. Out of the total expenditure UG shs 3,603,000 was wage and UG shs 3,366,000 non wage. There is only one percent that was unspent out of the total plan for the quarter that is UG X 29,173,000.

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was a challenge.

**(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 Advisory Services</b>		
No. of functional Sub County Farmer Forums	15	0
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 542** Mukono District**2015/16 Quarter 1*****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	0
No. of livestock vaccinated	4000	0
No. of livestock by type undertaken in the slaughter slabs	3272648	500
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	195000	7500
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	8	0
No. of tsetse traps deployed and maintained	2000	0
No of plant clinics/mini laboratories constructed	0	9
<b><i>Function Cost (UShs '000)</i></b>	<b>531,992</b>	<b>8,634</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	12000	0
A report on the nature of value addition support existing and needed	No	NO
<b><i>Function Cost (UShs '000)</i></b>	<b>4,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>535,992</b>	<b>8,634</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 1****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	774,053	26%	742,892	774,053	104%
Conditional Grant to PHC Salaries	2,456,304	662,448	27%	614,076	662,448	108%
Conditional Grant to PHC- Non wage	256,049	64,012	25%	64,012	64,012	100%
Conditional Grant to NGO Hospitals	183,891	45,973	25%	45,973	45,973	100%
Locally Raised Revenues	15,726	620	4%	3,932	620	16%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
District Unconditional Grant - Non Wage	24,597	1,000	4%	6,149	1,000	16%
<i>Development Revenues</i>	516,440	409,172	79%	129,110	409,172	317%
Conditional Grant to PHC - development	23,763	4,753	20%	5,941	4,753	80%
Donor Funding	492,677	404,420	82%	123,169	404,420	328%
<b>Total Revenues</b>	<b>3,488,007</b>	<b>1,183,225</b>	<b>34%</b>	<b>872,002</b>	<b>1,183,225</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,971,567	745,559	25%	742,892	745,559	100%
Wage	2,456,304	662,448	27%	614,076	662,448	108%
Non Wage	515,263	83,111	16%	128,816	83,111	65%
<i>Development Expenditure</i>	516,440	267,117	52%	129,110	267,117	207%
Domestic Development	23,763	0	0%	5,941	0	0%
Donor Development	492,677	267,117	54%	123,169	267,117	217%
<b>Total Expenditure</b>	<b>3,488,007</b>	<b>1,012,675</b>	<b>29%</b>	<b>872,002</b>	<b>1,012,675</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,494	1%			
<i>Development Balances</i>		142,056	28%			
Domestic Development		4,753	20%			
Donor Development		137,303	28%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,550</b>	<b>5%</b>			

The department received Ug shs 1,183,225,000 in the first quarter against planned revenue of Ug shs 872,202,000 representing 136% of the quarterly budget, The high performance in revenue outturn was due to releas of all conditional grants which were over 100% and donor funding of 326% of the plan for quarter. The overall expenditure doring the quarter was Ug shs 931,562,000(107%) of the planned expenditure out of the total expenditure Ug shs 662,448,000 was wages and Ug x 269,134,00 was non wage of which Ug shs 267,117,00 0 was donor funding. The unspent balance is UGX 251,644,000 representing 7% of the departmental total budget.

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

1. There was a delay in uploading the budget on IFMS system.
2. The district hand acourt injunction on the budget..
3. the procurement process using the IFMS was achallenge to the user departments.

**(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 1****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	170000000
Value of health supplies and medicines delivered to health facilities by NMS	687767234	170000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45
Number of inpatients that visited the NGO hospital facility	6800	1650
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	500
Number of outpatients that visited the NGO hospital facility	30000	7450
Number of outpatients that visited the NGO Basic health facilities	40000	10000
Number of inpatients that visited the NGO Basic health facilities	3000	750
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	750
Number of trained health workers in health centers	402	55
No.of trained health related training sessions held.	260	65
Number of outpatients that visited the Govt. health facilities.	380000	95000
Number of inpatients that visited the Govt. health facilities.	7000	1750
No. and proportion of deliveries conducted in the Govt. health facilities	10000	2500
%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	5000
No of healthcentres rehabilitated	1	1
<b>Function Cost (UShs '000)</b>	<b>3,488,007</b>	<b>1,012,675</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,488,007</b>	<b>1,012,675</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 1****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	5,071,766	27%	4,625,029	5,071,766	110%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	9,828,811	2,630,465	27%	2,457,203	2,630,465	107%
Conditional Grant to Secondary Salaries	4,566,026	1,170,267	26%	1,141,506	1,170,267	103%
Conditional Grant to Primary Education	889,014	281,002	32%	222,254	281,002	126%
Conditional Grant to Secondary Education	2,814,282	915,667	33%	703,571	915,667	130%
Conditional transfers to School Inspection Grant	49,181	12,295	25%	12,295	12,295	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	17,199	2,000	12%	4,300	2,000	47%
Other Transfers from Central Government	31,008	0	0%	7,752	0	0%
Multi-Sectoral Transfers to LLGs	25,661	0	0%	6,415	0	0%
District Unconditional Grant - Non Wage	26,901	10,400	39%	6,725	10,400	155%
Transfer of District Unconditional Grant - Wage	77,833	4,937	6%	19,458	4,937	25%
<i>Development Revenues</i>	444,065	88,813	20%	111,016	88,813	80%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Construction of Secondary Schools	237,328	47,466	20%	59,332	47,466	80%
<b>Total Revenues</b>	<b>18,944,180</b>	<b>5,160,579</b>	<b>27%</b>	<b>4,736,045</b>	<b>5,160,579</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,500,115	5,016,595	27%	4,625,029	5,016,595	108%
Wage	14,512,669	3,800,732	26%	3,628,167	3,800,732	105%
Non Wage	3,987,446	1,215,863	30%	996,862	1,215,863	122%
<i>Development Expenditure</i>	444,065	0	0%	111,016	0	0%
Domestic Development	444,065	0	0%	111,016	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,944,180</b>	<b>5,016,595</b>	<b>26%</b>	<b>4,736,045</b>	<b>5,016,595</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55,171	0%			
<i>Development Balances</i>		88,813	20%			
Domestic Development		88,813	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143,984</b>	<b>1%</b>			

The Department received UG shs 5,160,579,000(109%) in the first quarter against planned revenue of Ug Shs 4,736,045,000. The high performance in the revenue outturn was due to release of all the conditional grants;to primary salaries, to secondary salaries, to primary education, to secondary education and condition transfer for non-wage technical institution all over 100%. With the highest being district Unconditional grant of Non-Wage of 155% of the plan for quarter. This was due to allocation to primary school Games which were under budgeted. The over all expenditure during the quarter was Ug shs 5,016,595,000 representing 106% of the planned expenditure of which UG shs 3,899,732,000 was wage with Ug shs 1,215,863,000 non wage. the unspent balance is Ug shs 143,984,000 representing 1% of the departmental total budget this is mainly for capital conditional grant to SFG and Construction of secondary schools.

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget..

**Vote: 542** Mukono District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2261	2261
No. of Students passing in grade one	4000	0
No. of pupils sitting PLE	9850	9850
No. of classrooms constructed in UPE	5	0
<b>Function Cost (UShs '000)</b>	<b>10,779,622</b>	<b>2,911,467</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	4
<b>Function Cost (UShs '000)</b>	<b>7,906,842</b>	<b>2,085,934</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	1
<b>Function Cost (UShs '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	410
No. of secondary schools inspected in quarter	105	57
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>215,717</b>	<b>19,194</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	100	25
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>18,944,180</b>	<b>5,016,595</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 1****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	27,661	16%	44,293	27,661	62%
Locally Raised Revenues	33,550	2,000	6%	8,388	2,000	24%
Multi-Sectoral Transfers to LLGs	40,028	0	0%	10,007	0	0%
District Unconditional Grant - Non Wage	21,450	7,459	35%	5,363	7,459	139%
Transfer of District Unconditional Grant - Wage	82,145	18,202	22%	20,536	18,202	89%
<i>Development Revenues</i>	911,800	190,829	21%	227,950	190,829	84%
Other Transfers from Central Government	911,800	190,829	21%	227,950	190,829	84%
<b>Total Revenues</b>	<b>1,088,973</b>	<b>218,491</b>	<b>20%</b>	<b>272,243</b>	<b>218,491</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	177,173	24,079	14%	44,293	24,079	54%
Wage	82,145	18,202	22%	20,536	18,202	89%
Non Wage	95,028	5,877	6%	23,757	5,877	25%
<i>Development Expenditure</i>	911,800	31,708	3%	227,950	31,708	14%
Domestic Development	911,800	31,708	3%	227,950	31,708	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,088,973</b>	<b>55,787</b>	<b>5%</b>	<b>272,243</b>	<b>55,787</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,582	2%			
<i>Development Balances</i>		159,122	17%			
Domestic Development		159,122	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,704</b>	<b>15%</b>			

The Department received Ug X 218,491,000 in the first quarter against planned revenue of Ug shs 272,243,000. the high performance in revenue outturn was due to allocation of district unconditional grant Non wage of UG shs 7,459,000(139%), unconditional grant wage, UG X18,202,000(89%) and other transfers from central government UG X 190,829,000(84%) of the plan for quarter. The over all expenditure during the quarter was UG shs 55,787,000 that is 20% of the planned expenditure, out of the total expenditure UG shs 31,708,000 was domestic development and UG shs 18,202,000 wage. The unspent balance is largely domestic development

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget.. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was a challenge

**(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	6
Length in Km of District roads routinely maintained	427	364
Length in Km of District roads periodically maintained	98.8	12
Length in Km. of rural roads constructed	426	0
<b>Function Cost (UShs '000)</b>	<b>1,043,973</b>	<b>55,787</b>

**Vote: 542** Mukono District

**2015/16 Quarter 1**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	45,000	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,088,973</b>	<b>55,787</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 1****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	37,304	46%	20,496	37,304	182%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	15,706	24,003	153%	3,927	24,003	611%
District Unconditional Grant - Non Wage	15,180	1,000	7%	3,795	1,000	26%
Transfer of District Unconditional Grant - Wage	29,096	6,802	23%	7,274	6,802	94%
<i>Development Revenues</i>	503,320	100,664	20%	125,830	100,664	80%
Conditional transfer for Rural Water	503,320	100,664	20%	125,830	100,664	80%
<b>Total Revenues</b>	<b>585,302</b>	<b>137,968</b>	<b>24%</b>	<b>146,325</b>	<b>137,968</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,982	17,782	22%	20,496	17,782	87%
Wage	29,096	6,802	23%	7,274	6,802	94%
Non Wage	52,886	10,980	21%	13,222	10,980	83%
<i>Development Expenditure</i>	503,320	0	0%	125,830	0	0%
Domestic Development	503,320	0	0%	125,830	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>585,302</b>	<b>17,782</b>	<b>3%</b>	<b>146,325</b>	<b>17,782</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,522	24%			
<i>Development Balances</i>		100,664	20%			
Domestic Development		100,664	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,186</b>	<b>21%</b>			

The sector received UG shs 137,968,000(94%) in the first quarter against the quarter planned revenue of UG shs 146,325,000. The high performance is due to release of locally raised revenue of UG shs 24,003,000 from the drilling ridge as a new source of LRR and the transfer of District conditional grants wage of UG shs 6,802,000. The overall expenditure during the quarter for water was only 12% that is UG shs 17,782,000 of the quarterly plan expenditure. The unspent balance UG shs 120,186,00 representing 20% of the development revenue which is met for procurement of drilling ridge.

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was a challenge.

**(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>		

**Vote: 542** Mukono District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	50	4
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	40	0
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells )	79	79
<b>Function Cost (UShs '000)</b>	<b>585,302</b>	<b>17,782</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>585,302</b>	<b>17,782</b>

one deputmenting held, electricity bill was paid, salary was paid to all works for the three month, 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 1****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	45,474	21%	53,474	45,474	85%
Conditional Grant to District Natural Res. - Wetlands (	9,379	2,345	25%	2,345	2,345	100%
Locally Raised Revenues	39,480	3,871	10%	9,870	3,871	39%
Multi-Sectoral Transfers to LLGs	16,682	0	0%	4,171	0	0%
District Unconditional Grant - Non Wage	25,241	4,732	19%	6,310	4,732	75%
Transfer of District Unconditional Grant - Wage	123,114	34,526	28%	30,779	34,526	112%
<b>Total Revenues</b>	<b>213,896</b>	<b>45,474</b>	<b>21%</b>	<b>53,474</b>	<b>45,474</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,896	3,411	2%	53,474	3,411	6%
Wage	123,114	0	0%	30,779	0	0%
Non Wage	90,782	3,411	4%	22,695	3,411	15%
<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>3,411</b>	<b>2%</b>	<b>53,474</b>	<b>3,411</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,063	20%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,063</b>	<b>20%</b>			

Funds received from ENRSCG for wetland management and conservation and local revenue

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

Delays caused by the new system of IFMS led to unspent balances

**(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	0
Number of people (Men and Women) participating in tree planting days	2000	300
No. of Water Shed Management Committees formulated	2	12
No. of monitoring and compliance surveys undertaken	2	12
No. of new land disputes settled within FY	10	2
<b>Function Cost (UShs '000)</b>	<b>213,896</b>	<b>3,411</b>
<b>Cost of Workplan (UShs '000):</b>	<b>213,896</b>	<b>3,411</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 1****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	76,718	27%	69,844	76,718	110%
Conditional Grant to Functional Adult Lit	20,270	5,067	25%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	4,622	23%	5,030	4,622	92%
Conditional Grant to Women Youth and Disability Gr	18,489	4,622	25%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	9,650	25%	9,650	9,650	100%
Locally Raised Revenues	16,098	2,000	12%	4,025	2,000	50%
Other Transfers from Central Government	16,500	0	0%	4,125	0	0%
Multi-Sectoral Transfers to LLGs	51,026	0	0%	12,757	0	0%
District Unconditional Grant - Non Wage	25,179	1,500	6%	6,295	1,500	24%
Transfer of District Unconditional Grant - Wage	73,090	49,257	67%	18,273	49,257	270%
<i>Development Revenues</i>	37,094	0	0%	9,273	0	0%
LGMSD (Former LGDP)	37,094	0	0%	9,273	0	0%
<b>Total Revenues</b>	<b>316,467</b>	<b>76,718</b>	<b>24%</b>	<b>79,117</b>	<b>76,718</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,373	59,763	21%	69,844	59,763	86%
Wage	73,090	49,257	67%	18,273	49,257	270%
Non Wage	206,283	10,506	5%	51,571	10,506	20%
<i>Development Expenditure</i>	37,094	0	0%	9,273	0	0%
Domestic Development	37,094	0	0%	9,273	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,467</b>	<b>59,763</b>	<b>19%</b>	<b>79,117</b>	<b>59,763</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,956	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,956</b>	<b>5%</b>			

The department received UgX 76,718,000(97%) in the first quarter against the planned revenue of UG shs 79,117,000. The high revenue outturn represented wage that is 270% of the planned was due to the staff who were planned in administration instead of community based services. The special grants for PWDs, women,youth and disability plus functional adult lit performed to 100% of the quarterly plan. The expenditure was UG shs 57,763,000 most of it was wages UG shs 49,257,000 that is 76% of the planned. The unspent is only 5%.

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

The funds on the account were due to derailments caused by introduction of IFMS and some funds were committed for Q2

**(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 1*****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	0
No. of Active Community Development Workers	13	0
No. FAL Learners Trained	3000	0
No. of children cases ( Juveniles) handled and settled	200	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	30	0
No. of women councils supported	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>316,467</b>	<b>59,763</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>316,467</b>	<b>59,763</b>

The department spent most of its funds on salaries to staff, 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 1****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	8,511	11%	20,178	8,511	42%
Locally Raised Revenues	11,349	600	5%	2,837	600	21%
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	0	0%
District Unconditional Grant - Non Wage	17,751	0	0%	4,438	0	0%
Transfer of District Unconditional Grant - Wage	42,211	7,911	19%	10,553	7,911	75%
<i>Development Revenues</i>	211,767	0	0%	52,942	0	0%
LGMSD (Former LGDP)	125,953	0	0%	31,488	0	0%
Multi-Sectoral Transfers to LLGs	85,814	0	0%	21,454	0	0%
<b>Total Revenues</b>	<b>292,479</b>	<b>8,511</b>	<b>3%</b>	<b>73,120</b>	<b>8,511</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,711	8,511	11%	20,178	8,511	42%
Wage	42,211	7,911	19%	10,553	7,911	75%
Non Wage	38,500	600	2%	9,625	600	6%
<i>Development Expenditure</i>	211,767	0	0%	52,942	0	0%
Domestic Development	211,767	0	0%	52,942	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>292,479</b>	<b>8,511</b>	<b>3%</b>	<b>73,120</b>	<b>8,511</b>	<b>12%</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	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The depart received Ug shs8,511,00 against the quarterly Budget of Ug shs 73,120,000 which 12% of the quarterly budget. The under performance is due to non allocation of funds to this department we only received salaries and imprest of 600,000 in the quarter.the expenditure was mostly wages were received generally the department has spend all it has received.

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

Delay in the procurement process using the IFMS which is new to the officers is still aproblem plus court injoction on the district budget.. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was challenge

**(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	3
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	292,479	8,511
<b>Cost of Workplan (UShs '000):</b>	<b>292,479</b>	<b>8,511</b>



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**Vote: 542** Mukono District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

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 1****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	18,801	21%	22,230	18,801	85%
Locally Raised Revenues	18,200	600	3%	4,550	600	13%
District Unconditional Grant - Non Wage	10,000	1,949	19%	2,500	1,949	78%
Transfer of District Unconditional Grant - Wage	60,720	16,252	27%	15,180	16,252	107%
<b>Total Revenues</b>	<b>88,920</b>	<b>18,801</b>	<b>21%</b>	<b>22,230</b>	<b>18,801</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,920	18,801	21%	22,230	18,801	85%
Wage	60,720	16,252	27%	15,180	16,252	107%
Non Wage	28,200	2,549	9%	7,050	2,549	36%
<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>18,801</b>	<b>21%</b>	<b>22,230</b>	<b>18,801</b>	<b>85%</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>			

The department received UG shs18,801,000(85%) against the planned UG shs 22,230,000 in the first quarter. The high performance is from the district unconditional grant wage of UG shs 16,252,000 that is 107% of the planned. The department expenditure was 21% of the planned and this makes 100% of actual realization so there was no unspent balance.

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

Delay in the procurement process using the IFMS which is new to the officers is still a problem plus court injunction on the district budget.. There was a delay in uploading the budget on the IFMS system. The entering of vendors in the system was challenge

**(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	15/10/2015
<b>Function Cost (UShs '000)</b>	<b>88,920</b>	<b>18,801</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,920</b>	<b>18,801</b>

One quarterly internal Audit was done and report produced. The internal audit report was submitted on 15/10/15.

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**Vote: 542** Mukono District

**2015/16 Quarter 1**

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**Vote: 542** Mukono District**2015/16 Quarter 1****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>		138,960
<i>Welfare and Entertainment</i>		6,176
<i>Bank Charges and other Bank related costs</i>		123
<i>Consultancy Services- Short term</i>		21,640
<i>Travel inland</i>		4,062
<i>Fuel, Lubricants and Oils</i>		3,576
<i>Wage Rec't:</i>	220,494	138,960
<i>Non Wage Rec't:</i>	57,451	35,576
<i>Domestic Dev't:</i>	72,703	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350,648</b>	<b>174,536</b>

**Output: Human Resource Management**

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)
<i>Allowances</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,151	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,151</b>	<b>3,100</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**

**Vote: 542** Mukono District**2015/16 Quarter 1****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>		
Date for submitting the Annual Performance Report	30/9/2015 (preparation and submission of annual performance reports to Council submission of final accounts to the office of the Auditor general.)	30/8/2015 (- staff salaries paid - prepared and submitted annual performance reports)
Non Standard Outputs:	quarterly and annual reports prepared and submitted	4th quarter report , BFP , performanc contract submitted to Chief Executive.
<i>General Staff Salaries</i>		24,459
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		5,781
<i>Printing, Stationery, Photocopying and Binding</i>		9,785
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		2,787
<i>Property Expenses</i>		1,500
<i>Travel inland</i>		12,875
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Civil</i>		250
<i>Wage Rec't:</i>	27,843	24,459
<i>Non Wage Rec't:</i>	70,400	36,127
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,243</b>	<b>60,585</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 22,000,000 of LST from civil servants. And disburse it to the respective ligs were the civil servants reside.)	6816250 (Carried out revenue mobilisation in all the Lower Local government units collected- 6,816,250)																
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)	737651 (Land mgt-7,465,500 loans- 9,924,000 Registration fees- 20,000 other- 737,651 Bore hole fees-32,002,500 35% from S/c- 51,285,173)
	'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 ligs especially koome sub county.)	6816250 (1st-6,816,250)																
Non Standard Outputs:	Procure stationery for revenue collection which include receipts,	procured stationery for revenue collection																
<i>Travel inland</i>		3,500																

**Vote: 542** Mukono District**2015/16 Quarter 1****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,334	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,334</b>	<b>3,500</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/09/2015 (implementing the approved budget. - prepare budget performance reports.)	30/8/2015 (-Implemented the approved budget. - prepared budget performance reports. - ensured all funds disbursed are properly accounted for .)
Date of Approval of the Annual Workplan to the Council	30/09/2015 (budget performance reports prepared and submitted to chief executive and DEC)	30/8/2015 (- implemented the approved budget - made adjustments on the budget performance report - prepared Q1 BFP report - Implemented the approved budget and assessed performance)
Non Standard Outputs:	annual workplan presented to council, discussed and passed.	N/A
<i>Welfare and Entertainment</i>		2,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,519	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,519</b>	<b>2,852</b>
<b>Output: LG Expenditure mangement Services</b>		
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.	- Prepared and submitted Q1 Financial reports - 3 monthly performance reports were prepared - Ensured that all funds disbursed are properly accounted for. - procured stationery for data collection and reporting.
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>742</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (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.)	30/8/2015 (- prepared and submitted Annual Financial statements on the 30/8/2015. - prepared the Qtr 4 report, BFP and performance contract that was submitted to the

**Vote: 542** Mukono District

**2015/16 Quarter 1**

**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>		
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	MOPED - Trained and mentored the accounts staff - serviced the accounts computers and photocopier - procured stationery for accounts section and preparation of the reports and final accounts.)  N/A
<i>Allowances</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Small Office Equipment</i>		700
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,800	9,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,800</b>	<b>9,550</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**

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>		25,603
<i>Statutory salaries</i>		12,915
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		19,441
<i>Wage Rec't:</i>	57,863	25,603
<i>Non Wage Rec't:</i>	766,718	34,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>824,581</b>	<b>59,758</b>

**Vote: 542** Mukono District**2015/16 Quarter 1****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****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>		867
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,133
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,700</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.	taff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.
<i>Recruitment Expenses</i>		13,610
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	17,548	14,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,679</b>	<b>14,510</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.)	50 (50 land application forms cleared at District headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		760
<i>Computer supplies and Information Technology (IT)</i>		350



**Vote: 542** Mukono District**2015/16 Quarter 1****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>		
<i>Printing, Stationery, Photocopying and Binding</i>		890
<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>

**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>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		52
<i>Travel inland</i>		7,882
<i>Wage Rec't:</i>	73,114	
<i>Non Wage Rec't:</i>	30,919	8,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,250	
<b>Total</b>	<b>113,283</b>	<b>8,634</b>

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

Non Standard Outputs:	All staff salaries paid and wages to contract staff, support supervisoion and monitoring of all the Lower level health units in all the 13 LLGs done.	All staff salaries paid and wages to contract staff, support supervisoion and monitoring of all the Lower level health units in all the
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**Vote: 542** Mukono District**2015/16 Quarter 1****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>		
General Staff Salaries		662,448
Computer supplies and Information Technology (IT)		1,000
Travel inland		1,017
Donations		267,117
Wage Rec't:	614,076	662,448
Non Wage Rec't:	23,998	2,017
Domestic Dev't:		0
Donor Dev't:	123,169	267,117
<b>Total</b>	<b>761,243</b>	<b>931,582</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 proportion of deliveries conducted in NGO hospital facilities)	500 (500 proportion of deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO hospital facility	1700 (1700 inpatients that visited the NGO hospital facility)	1650 (1659 npatients that visited the NGO hospital facility)
Number of outpatients that visited the NGO hospital facility	7500 ( 7500 outpatients visited the NGO hospital facility)	7450 (outpatients visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		16,090
Wage Rec't:		0
Non Wage Rec't:	33,566	16,090
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,566</b>	<b>16,090</b>

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

Number of inpatients that visited the NGO Basic health facilities	750 (750 inpatients visited the NGO basic health facilities)	750 (750)
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)	250 (deliveries conducted in NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 outpatients visited the NGO basic health facilities)	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>		25,942
Wage Rec't:		0

**Vote: 542** Mukono District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	12,407	25,942
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,407</b>	<b>25,942</b>

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

%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.)
Number of trained health workers in health centers	100.5 (100.5 health workers trained in health centres)	55 (55 health workers trained in health centres)
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 outpatients that visited the Govt. health facilities.	95000 (95000 outpatients visited the government health units)	95000 (95000 outpatients visited the government health units)
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)
% 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 (9% 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)
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)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		39,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,345	39,062
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>57,345</b>	<b>39,062</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, Mzata, 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, Mzata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)
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**Vote: 542** Mukono District**2015/16 Quarter 1****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>6. Education</b>		
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 (1758 teachers 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>		2,630,465
<i>Wage Rec't:</i>	2,396,170	2,630,465
<i>Non Wage Rec't:</i>	23,184	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,419,355</b>	<b>2,630,465</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 will be sitting PLE ifrom 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)	0 (tThere doing the exams in the second quarter)
No. of student drop-outs	2261 (2261 estiames based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2000 estiames based on per findings in the 13 LLGs)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		281,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	209,804	281,002
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>209,804</b>	<b>281,002</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 (t is handled by the central government)
No. of students passing O level	0 (It is handled by the central government)	0 (t 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

**Vote: 542** Mukono District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<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>

**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.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		915,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	722,488	915,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>722,488</b>	<b>915,667</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>Welfare and Entertainment</i>		4,208
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Travel inland</i>		8,329
<i>Fuel, Lubricants and Oils</i>		3,657
<i>Maintenance – Other</i>		1,250
<i>Wage Rec't:</i>	19,458	
<i>Non Wage Rec't:</i>	17,277	19,194
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,735</b>	<b>19,194</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 542** Mukono District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, 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>		18,202
<i>Welfare and Entertainment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		102
<i>Travel inland</i>		2,244
<i>Maintenance - Vehicles</i>		2,531
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		14,108
<i>Maintenance – Other</i>		17,600
<i>Wage Rec't:</i>	20,536	18,202
<i>Non Wage Rec't:</i>	2,500	5,877
<i>Domestic Dev't:</i>		31,708
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,036</b>	<b>55,787</b>

**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>		6,802
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,739
<i>Workshops and Seminars</i>		1,619
<i>Electricity</i>		382
<i>Maintenance - Civil</i>		1,740
<i>Wage Rec't:</i>	7,274	6,802
<i>Non Wage Rec't:</i>	3,361	5,480
<i>Domestic Dev't:</i>	5,321	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,956</b>	<b>12,282</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 542** Mukono District**2015/16 Quarter 1****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>7b. Water</b>		
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>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</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 coordinating costs incurred at district HQs
<i>Allowances</i>		300
<i>Wage Rec't:</i>	30,779	
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,278</b>	<b>300</b>

**Output: Tree Planting and Afforestation**

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)	300 (No tree planting activities this quarter, only administrative costs)
Area (Ha) of trees established (planted and surviving)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	0 (costs related to bank charges and welfare and entertainment at district hqs)
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	No tree planting activities undertaken this quarter in the district
<i>Welfare and Entertainment</i>		500
<i>Bank Charges and other Bank related costs</i>		106
<i>Wage Rec't:</i>		

**Vote: 542** Mukono District**2015/16 Quarter 1****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>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	6,175	606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,175</b>	<b>606</b>

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

No. of monitoring and compliance surveys undertaken	0 (N/A)	12 (Monitoring of wetlands in various SCs. Monitoring inspections of fragile ecosystems where developers have produced EIAs, Eas and PBs. Inspections of schools for licensing and registration)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Small Office Equipment</i>		680
<i>Travel inland</i>		715
<i>Fuel, Lubricants and Oils</i>		905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>2,505</b>

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

The department should be provided with conditional grants for core activities of tree plantin, physical planning and general environment management from the line ministries of MWE and MLHUD.

**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
<i>General Staff Salaries</i>		49,257
<i>Welfare and Entertainment</i>		3,889
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel inland</i>		5,717
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Civil</i>		140
<i>Wage Rec't:</i>	18,273	49,257



**Vote: 542** Mukono District**2015/16 Quarter 1****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>Non Wage Rec't:</i>	4,151	10,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,423</b>	<b>59,763</b>

**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.
<i>General Staff Salaries</i>		7,911
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>	10,553	7,911
<i>Non Wage Rec't:</i>	3,700	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,253</b>	<b>8,511</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>		16,252
<i>Medical expenses (To employees)</i>		299
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Electricity</i>		50
<i>Travel inland</i>		1,000

**Vote: 542** Mukono District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	15,180	16,252
<i>Non Wage Rec't:</i>	2,763	2,549
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,943</b>	<b>18,801</b>

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

<i>Wage Rec't:</i>	4,720,282	4,750,625
<i>Non Wage Rec't:</i>	1,486,344	1,486,344
<i>Domestic Dev't:</i>	31,708	31,708
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,535,793</b>	<b>6,535,793</b>

**Vote: 542** Mukono District**2015/16 Quarter 1****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	NA
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**Expenditure**

211101 General Staff Salaries	<b>881,974</b>	138,960	15.8%
221009 Welfare and Entertainment	<b>30,000</b>	6,176	20.6%

**Vote: 542** Mukono District**2015/16 Quarter 1****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**

221014 Bank Charges and other Bank related costs	<b>1,500</b>	123	8.2%	
225001 Consultancy Services- Short term	<b>50,000</b>	21,640	43.3%	
227001 Travel inland	<b>48,717</b>	4,062	8.3%	
227004 Fuel, Lubricants and Oils	<b>15,000</b>	3,576	23.8%	
Wage Rec't:	<b>881,974</b>	Wage Rec't: 138,960	Wage Rec't: 15.8%	
Non Wage Rec't:	<b>229,806</b>	Non Wage Rec't: 35,576	Non Wage Rec't: 15.5%	
Domestic Dev't:	<b>290,812</b>	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>1,402,592</b>	<b>Total 174,536</b>	<b>Total 12.4%</b>	

**Output: Human Resource Management**

0 NA

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) Disdisciplinary committee meetings conducted,	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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**Expenditure**

211103 Allowances	<b>100,090</b>	3,100	3.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>120,603</b>	Non Wage Rec't: 3,100	Non Wage Rec't: 2.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>120,603</b>	<b>Total 3,100</b>	<b>Total 2.6%</b>	

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Date for submitting the 30/9/2015 (preparation and 30/8/2015 (- staff salaries paid #Error N/A

**Vote: 542** Mukono District**2015/16 Quarter 1****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**

Annual Performance Report      submission of annual performance reports to Council      - prepared and submitted annual performance reports)

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.

- 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      4th quarter report , BFP , performanc contract submitted to Chief Executive.

*Expenditure*

211101 General Staff Salaries	111,372	24,459	22.0%
221008 Computer supplies and Information Technology (IT)	7,000	700	10.0%
221009 Welfare and Entertainment	24,000	5,781	24.1%
221011 Printing, Stationery, Photocopying and Binding	55,000	9,785	17.8%
221012 Small Office Equipment	3,000	450	15.0%
221014 Bank Charges and other Bank related costs	10,000	2,787	27.9%
223001 Property Expenses	2,100	1,500	71.4%
227001 Travel inland	95,700	12,875	13.5%
227004 Fuel, Lubricants and Oils	25,000	2,000	8.0%
228001 Maintenance - Civil	1,000	250	25.0%
Wage Rec't:	111,372	Wage Rec't: 24,459	Wage Rec't: 22.0%
Non Wage Rec't:	281,602	Non Wage Rec't: 36,127	Non Wage Rec't: 12.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>392,974</b>	<b>Total 60,585</b>	<b>Total 15.4%</b>

**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,	6816250 (Carried out revenue mobilisation in all the Lower Local government units collected- 6,816,250)	1800.86	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 1****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**

kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.

The District anticipates to collect 88,000,000 of LST from civil servants. And disburse it to the respective Ilgs where the civil servants reside.)

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)	737651 (Land mgt-7,465,500 loans- 9,924,000 Registartion fees- 20,000 other- 737,651 Bore hole fees-32,002,500 35% from S/c- 51,285,173)	301.08	
Value of Hotel Tax Collected	4 (collect LHT of shs.4,400,000 and is collected by the Ilgs especially koome sub county.)	6816250 (1st-6,816,250)	1704062500	
Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include receipts,	procured stationery for revenue collection		
<i>Expenditure</i>				
227001 Travel inland	<b>93,334</b>	3,500	3.7%	
	<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>161,334</b>	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 2.2%	
	<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 161,334</b>	<b>Total 3,500</b>	<b>Total 2.2%</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 workplans to Council at the District Head quarters.)	30/8/2015 (-Implemented the approved budget. - prepared budget performance reports. - ensured all funds disbursed are properly accounted for .)	#Error	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 1****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**

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.)

30/8/2015 (- implemented the approved budget

#Error

- made adjustments on the budget performance report  
- prepared Q1 BFP report  
- Implemented the approved budget and assessed performance)

Non Standard Outputs: annual workplan presented to council, discussed and passed.

N/A

*Expenditure*

221009 Welfare and Entertainment	<b>22,000</b>	2,852		13.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,075</b>	2,852	<i>Non Wage Rec't:</i>	6.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,075</b>	<b>2,852</b>	<b>Total</b>	<b>6.8%</b>

**Output: LG Expenditure mangement Services**

0

N/A

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.

- Prepared and submitted Q1 Financial reports  
- 3 monthly performance reports were prepared  
- Ensured that all funds disbursed are properly accounted for.  
- procured stationery for data collection and reporting.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	742		14.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	742	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,000</b>	<b>742</b>	<b>Total</b>	<b>3.5%</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.)

30/8/2015 (- prepared and submitted Annual Financial statements on the 30/8/2015.  
- prepared the Qtr 4 report, BFP and performance contract that was submitted to the MOFPED  
- Trained and mentored the accounts staff  
- serviced the accounts computers and photocopier

#Error N/A

# Vote: 542 Mukono District

# 2015/16 Quarter 1

## 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

- procured stationery for accounts section and preparation of the reports and final accounts.)

Non Standard Outputs: Final statements prepared and in place  
proper books of accounts maintained.  
Ledgers and abstracts prepared.  
Final accounts prepared

N/A

#### Expenditure

211103 Allowances	5,000	1,000	20.0%
221008 Computer supplies and Information Technology (IT)	3,200	350	10.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25.0%
221012 Small Office Equipment	3,500	700	20.0%
227001 Travel inland	20,500	5,000	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,200	9,550	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,200</b>	<b>9,550</b>	<b>16.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 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

#### Expenditure

211101 General Staff Salaries	231,452	25,603	11.1%
211104 Statutory salaries	0	12,915	N/A
221009 Welfare and Entertainment	38,000	800	2.1%



**Vote: 542** Mukono District**2015/16 Quarter 1****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**

221011 Printing, Stationery, Photocopying and Binding	6,738	1,000	14.8%	
227001 Travel inland	80,500	19,441	24.1%	
<i>Wage Rec't:</i>	<b>231,452</b>	<i>Wage Rec't:</i> 25,603	<i>Wage Rec't:</i> 11.1%	
<i>Non Wage Rec't:</i>	<b>3,066,874</b>	<i>Non Wage Rec't:</i> 34,156	<i>Non Wage Rec't:</i> 1.1%	
<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>3,298,326</b>	<b>Total</b> 59,758	<b>Total</b> 1.8%	

**Output: LG procurement management services**

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	0	N/A
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*Expenditure*

211103 Allowances	2,500	867	34.7%	
221008 Computer supplies and Information Technology (IT)	2,000	700	35.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,133	45.3%	
<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>7,000</b>	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 38.6%	
<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>7,000</b>	<b>Total</b> 2,700	<b>Total</b> 38.6%	

**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
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*Expenditure*

221004 Recruitment Expenses	34,153	13,610	39.9%	
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%	

**Vote: 542** Mukono District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>70,191</b>	<i>Non Wage Rec't:</i>	14,510	<i>Non Wage Rec't:</i>	20.7%
<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>94,714</b>	<b>Total</b>	<b>14,510</b>	<b>Total</b>	<b>15.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings conducted at District Headquarters.)	1 (1 Land board meeting conducted at District Headquarters.)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	50 (50 land application forms cleared at District headquarters.)	5.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>3,000</b>	760	25.3%
<i>221008 Computer supplies and Information Technology (IT)</i>	<b>1,000</b>	350	35.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,000</b>	890	44.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	2,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,000</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 N/A

# Vote: 542 Mukono District

# 2015/16 Quarter 1

## 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: 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

*Expenditure*

221009 Welfare and Entertainment	<b>10,867</b>	500	4.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	200	10.0%
221014 Bank Charges and other Bank related costs	<b>1,700</b>	52	3.1%
227001 Travel inland	<b>80,316</b>	7,882	9.8%
Wage Rec't:	<b>288,457</b>	0	0.0%
Non Wage Rec't:	<b>123,676</b>	8,634	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>37,000</b>	0	0.0%
<b>Total</b>	<b>449,133</b>	<b>8,634</b>	<b>1.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

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.

All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the

*Expenditure*

211101 General Staff Salaries	<b>2,456,304</b>	662,448	27.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,000	50.0%

**Vote: 542** Mukono District**2015/16 Quarter 1****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**

227001 Travel inland	537,327	1,017	0.2%	
282101 Donations	0	267,117	N/A	
Wage Rec't:	2,456,304	Wage Rec't: 662,448	Wage Rec't: 27.0%	
Non Wage Rec't:	95,992	Non Wage Rec't: 2,017	Non Wage Rec't: 2.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	492,677	Donor Dev't: 267,117	Donor Dev't: 54.2%	
<b>Total</b>	<b>3,044,973</b>	<b>Total 931,582</b>	<b>Total 30.6%</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)	500 (500 proportion of deliveries conducted in NGO hospital facilities)	25.00	N/A
Number of inpatients that visited the NGO hospital facility	6800 (The number of patients who are admitted by the NGO hospital)	1650 (1659 npatients that visited the NGO hospital facility)	24.26	
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.)	7450 (outpatients visited the NGO hospital facility)	24.83	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	134,263	16,090	12.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	134,263	Non Wage Rec't: 16,090	Non Wage Rec't: 12.0%	
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>134,263</b>	<b>Total 16,090</b>	<b>Total 12.0%</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)	750 (750)	25.00	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.)	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)	25.00	
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)	250 (deliveries conducted in NGO basic health facilities)	25.00	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)	10000 (outpatients visited the NGO basic health facilities)	25.00	

**Vote: 542** Mukono District**2015/16 Quarter 1****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**

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>	25,942	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>49,628</b>	25,942	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,628</b>	<b>25,942</b>	<b>52.3%</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)	55 (55 health workers trained in health centres)	13.68	
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	65 (65 training sessions in health related issues held)	25.00	
Number of outpatients that visited the Govt. health facilities.	380000 (400000 patients expected to visit the Gov't health facilities)	95000 (95000 outpatients visited the government health units)	25.00	
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.)	2500 (2500 deliveries conducted in government health units in all the 13 LLGs)	25.00	
% 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 (9% 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)	5000 (5000 children immunised with pentavalent vaccines)	25.00	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	1750 (1750 inpatients that visited the Government health facilities)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>229,380</b>	39,062	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>229,380</b>	39,062	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>229,380</b>	<b>39,062</b>	<b>17.0%</b>

**Vote: 542** Mukono District**2015/16 Quarter 1****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****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
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 (1758 teachers 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>9,584,681</b>	2,630,465	27.4%
Wage Rec't:	<b>9,584,681</b>	2,630,465	27.4%
Non Wage Rec't:	<b>92,737</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,677,418</b>	<b>2,630,465</b>	<b>27.2%</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 will be sitting PLE ifrom 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)	0 (tThere doing the exams in the second quarter)	.00	
No. of student drop-outs	2261 (2261 estiames based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2000 estiames based on per findings in the 13 LLGs)	100.00	

**Vote: 542** Mukono District**2015/16 Quarter 1****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 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	<b>839,215</b>	281,002	33.5%	
<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>839,215</b>	<i>Non Wage Rec't:</i> 281,002	<i>Non Wage Rec't:</i> 33.5%	
<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>839,215</b>	<b>Total 281,002</b>	<b>Total 33.5%</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 (t is handled by the central government)	0	N/A
No. of students passing O level	0 (It is handled by the central government)	0 (t 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>	1,170,267	24.3%	
<i>Wage Rec't:</i>	<b>4,810,155</b>	<i>Wage Rec't:</i> 1,170,267	<i>Wage Rec't:</i> 24.3%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,810,155</b>	<b>Total 1,170,267</b>	<b>Total 24.3%</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
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for	<b>2,889,950</b>	915,667	31.7%	
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# Vote: 542 Mukono District

# 2015/16 Quarter 1

## 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

#### Secondary Schools

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,889,950	Non Wage Rec't:	915,667	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,889,950</b>	<b>Total</b>	<b>915,667</b>	<b>Total</b>	<b>31.7%</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.	0	N/A
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#### Expenditure

221009 Welfare and Entertainment	0	4,208	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,750	35.0%		
227001 Travel inland	12,500	8,329	66.6%		
227004 Fuel, Lubricants and Oils	7,700	3,657	47.5%		
228004 Maintenance – Other	2,500	1,250	50.0%		
Wage Rec't:	77,833	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,108	Non Wage Rec't:	19,194	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,942</b>	<b>Total</b>	<b>19,194</b>	<b>Total</b>	<b>13.1%</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

0 N/A



**Vote: 542** Mukono District**2015/16 Quarter 1****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**

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

*Expenditure*

211101 General Staff Salaries	<b>82,145</b>	18,202	22.2%
221009 Welfare and Entertainment	<b>2,400</b>	1,000	41.7%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	102	10.2%
227001 Travel inland	<b>1,600</b>	2,244	140.3%
228002 Maintenance - Vehicles	<b>0</b>	2,531	N/A
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	14,108	N/A
228004 Maintenance – Other	<b>0</b>	17,600	N/A
Wage Rec't:	<b>82,145</b>	18,202	22.2%
Non Wage Rec't:	<b>10,000</b>	5,877	58.8%
Domestic Dev't:		31,708	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,145</b>	<b>55,787</b>	<b>60.5%</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.

*Expenditure*

211101 General Staff Salaries	<b>29,096</b>	6,802	23.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,675</b>	1,739	14.9%
221002 Workshops and Seminars	<b>0</b>	1,619	N/A
223005 Electricity	<b>1,000</b>	382	38.2%
228001 Maintenance - Civil	<b>8,000</b>	1,740	21.8%

**Vote: 542** Mukono District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>29,096</b>	<i>Wage Rec't:</i>	6,802	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	<b>13,444</b>	<i>Non Wage Rec't:</i>	5,480	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>	<b>21,285</b>	<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>63,825</b>	<b>Total</b>	<b>12,282</b>	<b>Total</b>	<b>19.2%</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
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*Expenditure*

224004 Cleaning and Sanitation	<b>22,000</b>	5,500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	5,500	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,500</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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 coordinating costs incurred at district HQs
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*Expenditure*

211103 Allowances	<b>2,000</b>	300	15.0%
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**Vote: 542** Mukono District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>123,114</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	15.0%
<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>125,114</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0.2%</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)	300 (No tree planting activities this quarter, only administrative costs)	15.00	Funds for tree planting to be accessed in the next quarter
Area (Ha) of trees established (planted and surviving)	100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	0 (costs related to bank charges and welfare and entertainment at district hqs)	.00	
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	No tree planting activities undertaken this quarter in the district		

*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	500	25.0%		
221014 Bank Charges and other Bank related costs	<b>1,000</b>	106	10.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,700</b>	<i>Non Wage Rec't:</i>	606	<i>Non Wage Rec't:</i>	2.5%
<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>24,700</b>	<b>Total</b>	<b>606</b>	<b>Total</b>	<b>2.5%</b>

**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)	12 (Monitoring of wetlands in various SCs. Monitoring inspections of fragile ecosystems where developers have produced ELAs,Eas and PBs. Inspections of schools for licensing and registration)	600.00	N/A
Non Standard Outputs:	N/A	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>	715	14.3%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	905	60.3%

# Vote: 542 Mukono District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	27.2%
<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>	<b>2,505</b>	<b>Total</b>	<b>27.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 N/A

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

#### Expenditure

211101 General Staff Salaries	<b>73,090</b>	49,257	67.4%
221009 Welfare and Entertainment	<b>0</b>	3,889	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	460	30.7%
227001 Travel inland	<b>5,000</b>	5,717	114.3%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	300	6.0%
228001 Maintenance - Civil	<b>0</b>	140	N/A
<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i> 49,257	<i>Wage Rec't:</i> 67.4%
<i>Non Wage Rec't:</i>	<b>16,600</b>	<i>Non Wage Rec't:</i> 10,506	<i>Non Wage Rec't:</i> 63.3%
<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>89,690</b>	<b>Total</b> 59,763	<b>Total</b> 66.6%

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

*Function: Local Government Planning Services*

# Vote: 542 Mukono District

# 2015/16 Quarter 1

## 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

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.	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>42,211</b>		7,911	18.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>		600	24.0%
<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i>	7,911	<i>Wage Rec't:</i> 18.7%
<i>Non Wage Rec't:</i>	<b>14,800</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 4.1%
<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>57,011</b>	<b>Total</b>	<b>8,511</b>	<b>Total 14.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

**Function: Internal Audit Services**

1. Higher LG Services

**Output: Management of Internal Audit Office**

Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all 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.	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>60,720</b>		16,252	26.8%
213001 Medical expenses (To employees)	<b>1,000</b>		299	29.9%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>		400	40.0%
223005 Electricity	<b>1,000</b>		50	5.0%
227001 Travel inland	<b>5,500</b>		1,000	18.2%
227004 Fuel, Lubricants and Oils	<b>2,050</b>		800	39.0%

**Vote: 542** Mukono District

**2015/16 Quarter 1**

**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**

<i>Wage Rec't:</i>	<b>60,720</b>	<i>Wage Rec't:</i>	16,252	<i>Wage Rec't:</i>	26.8%
<i>Non Wage Rec't:</i>	<b>11,050</b>	<i>Non Wage Rec't:</i>	2,549	<i>Non Wage Rec't:</i>	23.1%
<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>71,770</b>	<b>Total</b>	<b>18,801</b>	<b>Total</b>	<b>26.2%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>18,877,127</b>	<i>Wage Rec't:</i>	4,750,625	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	<b>8,715,427</b>	<i>Non Wage Rec't:</i>	1,486,344	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>	<b>312,097</b>	<i>Domestic Dev't:</i>	31,708	<i>Domestic Dev't:</i>	10.2%
<i>Donor Dev't:</i>	<b>529,677</b>	<i>Donor Dev't:</i>	267,117	<i>Donor Dev't:</i>	50.4%
<b>Total</b>	<b>28,434,329</b>	<b>Total</b>	<b>6,535,793</b>	<b>Total</b>	<b>23.0%</b>

**Vote: 542** Mukono District**2015/16 Quarter 1****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>1,243</b>
<b>Sector: Works and Transport</b>				<b>7,402</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,402</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,402</b>	<b>0</b>
LCII: Not Specified				7,402	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to ligs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	7,402	0
<b>Sector: Health</b>				<b>14,960</b>	<b>1,243</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>1,243</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>1,243</b>
LCII: Busanga				9,973	681
Item: 263104 Transfers to other govt. units					
<b>KOOME HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681
LCII: Mubembe				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KANSAMBWE HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561

**Vote: 542** Mukono District**2015/16 Quarter 1****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>282,806</b>
<b>Sector: Works and Transport</b>				<b>8,762</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,762</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,762</b>	<b>0</b>
LCII: Not Specified				8,762	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	8,762	0
<b>Sector: Education</b>				<b>839,215</b>	<b>281,002</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>839,215</b>	<b>281,002</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>839,215</b>	<b>281,002</b>
LCII: Kyabakadde				839,215	281,002
Item: 263104 Transfers to other govt. units					
<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>1,804</b>
<b>LG Function: Primary Healthcare</b>				<b>19,946</b>	<b>1,804</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>1,804</b>
LCII: kabembe				4,987	561
Item: 263104 Transfers to other govt. units					
<b>MBALIGA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Kyabakadde				9,973	681
Item: 263104 Transfers to other govt. units					
<b>KYAMPISI HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681
LCII: Ntonto				4,987	561
Item: 263104 Transfers to other govt. units					
<b>NAMASUMBI HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561



**Vote: 542** Mukono District**2015/16 Quarter 1****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>1,243</b>
<b>Sector: Works and Transport</b>				<b>3,951</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,951</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,951</b>	<b>0</b>
LCII: Not Specified				3,951	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	3,951	0
<b>Sector: Health</b>				<b>14,960</b>	<b>1,243</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>1,243</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>1,243</b>
LCII: kiyanja				4,987	561
Item: 263104 Transfers to other govt. units					
<b>BUGOYE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: mpatta				9,973	681
Item: 263104 Transfers to other govt. units					
<b>KABANGA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>681</b>
<b>Sector: Works and Transport</b>				<b>4,238</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,238</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,238</b>	<b>0</b>
LCII: Not Specified				4,238	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	4,238	0
<b>Sector: Health</b>				<b>9,973</b>	<b>681</b>
<b>LG Function: Primary Healthcare</b>				<b>9,973</b>	<b>681</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973</b>	<b>681</b>
LCII: Mpunge				9,973	681
Item: 263104 Transfers to other govt. units					
<b>MPUNGE HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>4,992</b>
<b>Sector: Works and Transport</b>				<b>12,256</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,256</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,256</b>	<b>0</b>
LCII: Not Specified				12,256	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	12,256	0
<b>Sector: Health</b>				<b>64,089</b>	<b>4,992</b>
<b>LG Function: Primary Healthcare</b>				<b>64,089</b>	<b>4,992</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>23,763</b>	<b>0</b>
LCII: Seeta-nazigo				23,763	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Seeta Nazigo HC III</b>		Conditional Grant to PHC - development	N/A	23,763	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,406</b>	<b>2,627</b>
LCII: kyetume				5,443	1,314
Item: 291002 Transfers to NGOs					
<b>Kyetume CBHC HCIII</b>		Conditional Grant to NGO Hospitals	N/A	5,443	1,314
LCII: Namuyenje				4,963	1,314
Item: 291002 Transfers to NGOs					
<b>Namuyenje HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	1,314
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,919</b>	<b>2,365</b>
LCII: Katente				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KATENTE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Kiyoola				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KIYOOLA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: kyabalongo				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KYABALOGO HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Namaiba				4,987	0
Item: 263104 Transfers to other govt. units					

**Vote: 542** Mukono District**2015/16 Quarter 1****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>4,992</b>
<b>MWANYANGIRI HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	0
LCII: Seeta-nazigo Item: 263104 Transfers to other govt. units				9,973	681
<b>SEETA NAZIGO HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>6,281</b>
<b>Sector: Works and Transport</b>				<b>9,975</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,975</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,975</b>	<b>0</b>
LCII: Not Specified				9,975	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	9,975	0
<b>Sector: Health</b>				<b>29,872</b>	<b>6,281</b>
<b>LG Function: Primary Healthcare</b>				<b>29,872</b>	<b>6,281</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,926</b>	<b>4,597</b>
LCII: Mpoma				4,963	4,597
Item: 291002 Transfers to NGOs					
<b>Noah's Ark HC III</b>		Conditional Grant to NGO Hospitals	N/A	4,963	4,597
LCII: Namubiru				4,963	0
Item: 291002 Transfers to NGOs					
<b>Good samaritan HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>1,684</b>
LCII: Bulika				4,987	561
Item: 263104 Transfers to other govt. units					
<b>BULIKA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Katoogo				9,973	561
Item: 263104 Transfers to other govt. units					
<b>KATOOGO HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	561
LCII: Mpoma				4,987	561
Item: 263104 Transfers to other govt. units					
<b>MPOMA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561

**Vote: 542** Mukono District**2015/16 Quarter 1****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>0</b>
<b>Sector: Works and Transport</b>				<b>802,787</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>802,787</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>802,787</b>	<b>0</b>
LCII: Not Specified				802,787	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised maintenance</b>	Higher local government activity	Roads Rehabilitation Grant	N/A	273,060	0
<b>Routine manual maintenance of roads</b>	Higher local government	Roads Rehabilitation Grant	N/A	256,038	0
<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	0
<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	0
<b>Sector: Education</b>				<b>237,328</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>237,328</b>	<b>0</b>
<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>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>458,969</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
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	0
<b>Output: Specialised Machinery and Equipment</b>				<b>450,969</b>	<b>0</b>
LCII: Not Specified				450,969	0
Item: 231005 Machinery and equipment					

**Vote: 542** Mukono District**2015/16 Quarter 1****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>0</b>
<b>Procurement of water well Drilling unit</b>	District Headquarters	Conditional transfer for Rural Water	N/A	420,155	0
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>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>37,094</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>37,094</b>	<b>0</b>
LCII: Not Specified				37,094	0
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	0
<b>Sector: Public Sector Management</b>				<b>125,953</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>125,953</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>125,953</b>	<b>0</b>
LCII: Not Specified				125,953	0
Item: 312104 Other Structures					
<b>LGMSD for HLG projects</b>		LGMSD (Former LGDP)	N/A	125,953	0

**Vote: 542** Mukono District**2015/16 Quarter 1****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>22,465</b>
<b>Sector: Works and Transport</b>				<b>11,171</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,171</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,171</b>	<b>0</b>
LCII: Not Specified				11,171	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	11,171	0
<b>Sector: Health</b>				<b>24,909</b>	<b>22,465</b>
<b>LG Function: Primary Healthcare</b>				<b>24,909</b>	<b>22,465</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>0</b>
LCII: Ntanzi				4,963	0
Item: 291002 Transfers to NGOs					
<b>Mirembe Maria HCII</b>		Conditional Grant to NGO Hospitals	N/A	4,963	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>22,465</b>
LCII: Ntanzi				19,946	22,465
Item: 263104 Transfers to other govt. units					
<b>KOJJA HCIV</b>		Conditional Grant to PHC- Non wage	N/A	19,946	22,465



**Vote: 542** Mukono District**2015/16 Quarter 1****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>1,314</b>
<b>Sector: Health</b>				<b>4,963</b>	<b>1,314</b>
<b>LG Function: Primary Healthcare</b>				<b>4,963</b>	<b>1,314</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>1,314</b>
LCII: Nyenje				4,963	1,314
Item: 291002 Transfers to NGOs					
<b>Bukerere HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	1,314

**Vote: 542** Mukono District**2015/16 Quarter 1****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>16,090</b>
<b>Sector: Health</b>				<b>14,406</b>	<b>16,090</b>
<b>LG Function: Primary Healthcare</b>				<b>14,406</b>	<b>16,090</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,406</b>	<b>16,090</b>
LCII: Nsuube-Kauga				14,406	16,090
Item: 291002 Transfers to NGOs					
<b>Mukono Moslem HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	0
<b>Mukono COU HCIV</b>		Conditional Grant to NGO Hospitals	N/A	9,443	16,090

**Vote: 542** Mukono District**2015/16 Quarter 1****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>3,238</b>
<b>Sector: Works and Transport</b>				<b>9,384</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,384</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,384</b>	<b>0</b>
LCII: Kigolola				9,384	0
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	0
<b>Sector: Health</b>				<b>24,909</b>	<b>3,238</b>
<i>LG Function: Primary Healthcare</i>				<i>24,909</i>	<i>3,238</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>1,314</b>
LCII: Kitovu				4,963	1,314
Item: 291002 Transfers to NGOs					
<b>Kasawo Mission HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	1,314
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>1,924</b>
LCII: Kasana				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KASANA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Kigolola				4,987	681
Item: 263104 Transfers to other govt. units					
<b>KIGOGOLA HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,987	681
LCII: Kitovu				9,973	681
Item: 263104 Transfers to other govt. units					
<b>KASAWO HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>1,243</b>
<b>Sector: Works and Transport</b>				<b>9,307</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,307</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,307</b>	<b>0</b>
LCII: Kawongo				9,307	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	9,307	0
<b>Sector: Health</b>				<b>14,960</b>	<b>1,243</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>1,243</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>1,243</b>
LCII: Kawongo				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KIMENYEDDE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Kiwafu				9,973	681
Item: 263104 Transfers to other govt. units					
<b>NAKIFUMA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>16,772</b>
<b>Sector: Works and Transport</b>				<b>8,658</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,658</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,658</b>	<b>0</b>
LCII: Not Specified				8,658	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	8,658	0
<b>Sector: Health</b>				<b>144,236</b>	<b>16,772</b>
<b>LG Function: Primary Healthcare</b>				<b>144,236</b>	<b>16,772</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>134,263</b>	<b>16,090</b>
LCII: Nagalama				134,263	16,090
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Francis Nagalama Hospital</b>		Conditional Grant to NGO Hospitals	N/A	134,263	16,090
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973</b>	<b>681</b>
LCII: Nabalanga				9,973	681
Item: 263104 Transfers to other govt. units					
<b>NABALANGA</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>1,243</b>
<b>Sector: Works and Transport</b>				<b>8,943</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,943</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,943</b>	<b>0</b>
LCII: Not Specified				8,943	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	8,943	0
<b>Sector: Education</b>				<b>2,889,950</b>	<b>0</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>1,243</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>1,243</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>1,243</b>
LCII: Nagojje				9,973	681
Item: 263104 Transfers to other govt. units					
<b>NAGOJJE</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681
LCII: Waggala				4,987	561
Item: 263104 Transfers to other govt. units					
<b>WAGALA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561

**Vote: 542** Mukono District**2015/16 Quarter 1****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>916,910</b>
<b>Sector: Works and Transport</b>				<b>4,578</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,578</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,578</b>	<b>0</b>
LCII: Not Specified				4,578	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	4,578	0
<b>Sector: Education</b>				<b>0</b>	<b>915,667</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>915,667</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>915,667</b>
LCII: Ntunda				0	915,667
Item: 263319 Conditional transfers for Secondary Schools					
<b>BLK MUWONGE S.S.</b>	NTUNDA	Conditional Grant to Secondary Education	N/A	0	915,667
<b>Sector: Health</b>				<b>14,960</b>	<b>1,243</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>1,243</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>1,243</b>
LCII: Kateete				4,987	561
Item: 263104 Transfers to other govt. units					
<b>KATEETE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	561
LCII: Kyabazala				9,973	681
Item: 263104 Transfers to other govt. units					
<b>KYABAZAALA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	681

**Vote: 542** Mukono District**2015/16 Quarter 1****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>1,243</b>
<b>Sector: Works and Transport</b>				<b>10,390</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,390</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,390</b>	<b>0</b>
LCII: Not Specified				10,390	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	10,390	0
<b>Sector: Health</b>				<b>14,960</b>	<b>1,243</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>1,243</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>1,243</b>
LCII: Namanoga				4,987	561
Item: 263104 Transfers to other govt. units					
<b>SEETA KASAWO</b>		Conditional Grant to	N/A	4,987	561
<b>HCII</b>		PHC- Non wage			
LCII: Namuganga				9,973	681
Item: 263104 Transfers to other govt. units					
<b>NAMUGANGA</b>		Conditional Grant to	N/A	9,973	681
		PHC- Non wage			



**Vote: 542** Mukono District

**2015/16 Quarter 1**

**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>0</b>
<b>Sector: Education</b>				<b>206,737</b>	<b>0</b>
<i>LG Function: Secondary Education</i>				<i>206,737</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>206,737</b>	<b>0</b>
LCII: Not Specified				206,737	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	206,737	0

**Vote: 542** Mukono District**2015/16 Quarter 1****Checklist for QUARTER 1 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 1****Checklist for QUARTER 1 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