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**Vote: 542** Mukono District

**2015/16 Quarter 3**

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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: 5/23/2016

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	993,096	74%
2a. Discretionary Government Transfers	2,964,484	2,102,984	71%
2b. Conditional Government Transfers	25,968,168	20,075,336	77%
2c. Other Government Transfers	1,142,142	1,044,499	91%
3. Local Development Grant	276,820	276,820	100%
4. Donor Funding	529,677	564,678	107%
<b>Total Revenues</b>	<b>32,220,200</b>	<b>25,057,413</b>	<b>78%</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	1,642,475	1,572,827	90%	86%	96%
2 Finance	1,023,514	558,879	558,871	55%	55%	100%
3 Statutory Bodies	3,807,374	2,769,357	2,769,357	73%	73%	100%
4 Production and Marketing	535,992	443,993	417,708	83%	78%	94%
5 Health	3,488,007	2,910,772	2,890,488	83%	83%	99%
6 Education	18,944,180	14,547,988	14,484,980	77%	76%	100%
7a Roads and Engineering	1,088,973	715,542	709,687	66%	65%	99%
7b Water	585,302	549,170	451,422	94%	77%	82%
8 Natural Resources	213,896	114,074	111,845	53%	52%	98%
9 Community Based Services	316,467	187,724	185,942	59%	59%	99%
10 Planning	292,479	211,655	164,062	72%	56%	78%
11 Internal Audit	88,920	60,261	60,261	68%	68%	100%
<b>Grand Total</b>	<b>32,220,200</b>	<b>24,711,891</b>	<b>24,377,451</b>	<b>77%</b>	<b>76%</b>	<b>99%</b>
<i>Wage Rec't:</i>	18,917,127	14,912,033	14,911,554	79%	79%	100%
<i>Non Wage Rec't:</i>	10,322,816	7,091,197	7,033,157	69%	68%	99%
<i>Domestic Dev't</i>	2,450,580	2,228,530	1,952,610	91%	80%	88%
<i>Donor Dev't</i>	529,677	480,130	480,130	91%	91%	100%

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

The district by the end Q3 had received UG X25,057,413,000/= against planned total budget of UG shs 32,220,200,000. Representing performance outturn of 78% which is above expected performance of 75% with increment of 3% due to more donor funding realised at 107%. There was moderate locally raised revenue performance due to non-remittance from the sub-counties. On cumulative expenditure, a total of UG X 24,711,891,000. was released to the user department against the received of 25,057,413,000= implying a balance of 345,522,000= remaining on the District TSA account as undistributed. On cumulative expenditure, departments spent 24,377,451,000= against received implying a balance of 334,440,000= unspent from user departments was this was mainly to cater for departments like Administration with exgratia and allowances for politicians, pensioners salary and gratuity to councilors, payment of contractors

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**Vote: 542** Mukono District

**2015/16 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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

**Vote: 542** Mukono District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,338,909</b>	<b>993,096</b>	<b>74%</b>
Miscellaneous		32,003	
Other licences (Forestry)	25,000	6,026	24%
Other licences	33,500	10,457	31%
Other Fees and Charges (Stores supplies)	6,500	17,654	272%
Other Fees and Charges (LST)	150,515	170,013	113%
Other Fees and Charges (Building Plan fee)	199,593	376,860	189%
Park Fees	73,600	35,520	48%
Other Fees and Charges	43,564	43,628	100%
Application Fees	8,000	5,003	63%
Market/Gate Charges	59,818	10,010	17%
Local Government Hotel Tax	4,400	230	5%
Land Fees	178,000	7,465	4%
Group registration	11,450	0	0%
Business licences	196,856	107,626	55%
Animal & Crop Husbandry related levies	4,654	630	14%
Other Fees and Charges (35% Remittances from LLGs)	226,959	161,359	71%
Quarry Charges	88,000	6,575	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	2,037	24%
Property related Duties/Fees	20,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,964,484</b>	<b>2,102,984</b>	<b>71%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	96,408	60,372	63%
Transfer of District Unconditional Grant - Wage	1,848,820	1,296,882	70%
Hard to reach allowances	100,090	75,068	75%
District Unconditional Grant - Non Wage	894,830	652,410	73%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
<b>2b. Conditional Government Transfers</b>	<b>25,968,168</b>	<b>20,075,336</b>	<b>77%</b>
Conditional transfer for Rural Water	503,320	503,320	100%
Conditional transfers to Special Grant for PWDs	38,601	28,951	75%
Conditional transfers to School Inspection Grant	49,181	36,886	75%
Conditional transfers to Production and Marketing	139,227	104,420	75%
Conditional Grant to PHC - development	23,763	23,763	100%
Conditional transfers to DSC Operational Costs	70,191	52,644	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,916	56,746	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Women Youth and Disability Grant	18,489	13,867	75%
Conditional Grant to PHC- Non wage	256,049	192,037	75%
Conditional Grant to Secondary Education	2,814,282	1,853,761	66%
Conditional Grant to PHC Salaries	2,456,304	1,987,344	81%
Construction of Secondary Schools	237,328	237,328	100%
Conditional Grant to Primary Education	889,014	577,340	65%
Conditional Grant to LRDP	290,812	290,812	100%
Conditional Grant to Primary Salaries	9,828,811	7,891,395	80%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	206,737	206,737	100%

**Vote: 542** Mukono District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	4,566,026	3,510,801	77%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Pension for Teachers	1,472,442	1,112,129	76%
Conditional Grant to NGO Hospitals	183,891	137,918	75%
Conditional Grant to Functional Adult Lit	20,270	15,201	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	7,034	75%
Conditional Grant to Agric. Ext Salaries	177,167	88,566	50%
Conditional Grant to Community Devt Assistants Non Wage	20,120	15,090	75%
Conditional Grant to PAF monitoring	64,925	48,694	75%
Pension and Gratuity for Local Governments	1,265,603	955,495	75%
Sanitation and Hygiene	22,000	16,500	75%
<b>2c. Other Government Transfers</b>	<b>1,142,142</b>	<b>1,044,499</b>	<b>91%</b>
UNEB	31,008	0	0%
CAIP Operational costs	15,000	9,550	64%
Luweero Rwenzori Development Prog		388,987	
MOH NTD Disease surveillance	35,000	0	0%
Orphans and vulnerable children	16,500	0	0%
Other Grants	82,834	82,259	99%
Other Transfers from Central Government	50,000	0	0%
Road Maintenance (Road Fund)	802,787	454,691	57%
Road Maintenance (Road Fund) to LLGs	109,013	109,013	100%
<b>3. Local Development Grant</b>	<b>276,820</b>	<b>276,820</b>	<b>100%</b>
LGMSD (Former LGDP)	276,820	276,820	100%
<b>4. Donor Funding</b>	<b>529,677</b>	<b>564,678</b>	<b>107%</b>
UNICEF	216,677	220,993	102%
Donor Funding		84,995	
GAVI	26,000	0	0%
MAAI /Avian Influenza Project	12,000	0	0%
MUWRP	250,000	252,691	101%
Trace /MTTI	25,000	0	0%
PACE		5,998	
<b>Total Revenues</b>	<b>32,220,200</b>	<b>25,057,413</b>	<b>78%</b>

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

The District received 74% against the quarterly budget.

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

The District realised a general performance of discretionary transfers at 77% with other Government transfers at 91%, LDG at 100% and discretionary at 71%

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

the District received upto 107% of the quarterly budget from development partners. UNICEF -102% AND MUWRP-101% .Other donors did not fulfil their obligations.

**Vote: 542** Mukono District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,516,326	1,158,202	76%	379,081	448,499	118%
Conditional Grant to PAF monitoring	18,133	13,599	75%	4,533	4,533	100%
Locally Raised Revenues	88,509	112,200	127%	22,127	33,050	149%
Other Transfers from Central Government	30,000	25,285	84%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	267,003	352,736	132%	66,751	99,194	149%
District Unconditional Grant - Non Wage	130,616	138,327	106%	32,654	66,184	203%
Transfer of District Unconditional Grant - Wage	881,974	440,988	50%	220,494	220,494	100%
Hard to reach allowances	100,090	75,068	75%	25,023	25,045	100%
<i>Development Revenues</i>	318,771	484,273	152%	79,693	341,715	429%
Conditional Grant to LRDP	290,812	288,987	99%	72,703	155,979	215%
LGMSD (Former LGDP)	27,959	0	0%	6,990	0	0%
Other Transfers from Central Government		195,286		0	185,736	
<b>Total Revenues</b>	<b>1,835,097</b>	<b>1,642,475</b>	<b>90%</b>	<b>458,774</b>	<b>790,214</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,516,326	1,157,645	76%	379,081	465,503	123%
Wage	881,974	661,002	75%	220,494	220,014	100%
Non Wage	634,352	496,643	78%	158,588	245,489	155%
<i>Development Expenditure</i>	318,771	415,183	130%	79,693	273,629	343%
Domestic Development	318,771	415,183	130%	79,693	273,629	343%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,835,097</b>	<b>1,572,827</b>	<b>86%</b>	<b>458,774</b>	<b>739,132</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		558	0%			
<i>Development Balances</i>		69,091	22%			
Domestic Development		69,091	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,648</b>	<b>4%</b>			

Both cumulative outturn and expenditure stood at 90% and 86% respectively by the end of Q3 as this was above the anticipated 75% owing to carried forward balances of Q2 resulting from uncleared EFTs. On quarterly outturn, both revenue and expenditure stood at 172% and 161% respectively. This was however above 100% projected due to uncleared EFTs from Q2. The unspent balances were due to delayed EFTs uncleared and payment for bank charges.

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

The unspent balances were due to delayed EFTs uncleared and payment for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2015/16 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	98	98
<b><i>Function Cost (UShs '000)</i></b>	<b>1,835,097</b>	<b>1,572,827</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,835,097</b>	<b>1,572,827</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	558,879	55%	255,878	185,981	73%
Conditional Grant to PAF monitoring	46,792	35,095	75%	11,698	18,689	160%
Locally Raised Revenues	262,103	86,118	33%	65,526	38,452	59%
Other Transfers from Central Government	117,834	0	0%	29,459	0	0%
Multi-Sectoral Transfers to LLGs	346,931	273,900	79%	86,733	74,852	86%
District Unconditional Grant - Non Wage	138,482	83,621	60%	34,621	26,145	76%
Transfer of District Unconditional Grant - Wage	111,372	80,145	72%	27,843	27,843	100%
<b>Total Revenues</b>	<b>1,023,514</b>	<b>558,879</b>	<b>55%</b>	<b>255,878</b>	<b>185,981</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,023,514	558,871	55%	255,878	222,663	87%
Wage	111,372	83,529	75%	27,843	27,843	100%
Non Wage	912,142	475,342	52%	228,035	194,820	85%
<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>558,871</b>	<b>55%</b>	<b>255,878</b>	<b>222,663</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8</b>	<b>0%</b>			

Both cumulative outturn and expenditure stood at 55% by the end of Q3 as this was below the projected 75% due to low local revenue at 30% and 0% performance of other transfers from central government. On quarterly outturn, both revenue and expenditure performed at 73% and 87% being below the anticipated 100% due to low performance of local revenue and other transfers from central government. There was no balance at the end of Q3.

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

There was a 0 balance on account.

**(ii) Highlights of Physical Performance**

<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 3****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	31/3/2016
Value of LG service tax collection	378500	94625
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	245000	61250
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/4/2016
<b>Function Cost (UShs '000)</b>	1,023,514	558,871
<b>Cost of Workplan (UShs '000):</b>	<b>1,023,514</b>	<b>558,871</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 3****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	2,769,357	73%	951,843	958,446	101%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	70,191	52,644	75%	17,548	17,548	100%
Conditional transfers to Councillors allowances and Ex	141,916	56,746	40%	35,479	18,450	52%
Pension for Teachers	1,472,442	1,112,129	76%	368,111	372,009	101%
Pension and Gratuity for Local Governments	1,265,603	955,495	75%	316,401	344,902	109%
Locally Raised Revenues	113,794	98,452	87%	28,449	38,832	136%
Multi-Sectoral Transfers to LLGs	167,603	119,570	71%	41,901	40,832	97%
District Unconditional Grant - Non Wage	170,986	82,625	48%	42,747	24,595	58%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	96,408	60,372	63%	24,102	24,170	100%
Transfer of District Unconditional Grant - Wage	255,975	191,982	75%	63,994	63,994	100%
<b>Total Revenues</b>	<b>3,807,374</b>	<b>2,769,357</b>	<b>73%</b>	<b>951,843</b>	<b>958,446</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,807,374	2,769,357	73%	951,843	973,944	102%
Wage	255,975	191,982	75%	63,994	63,994	100%
Non Wage	3,551,399	2,577,375	73%	887,850	909,950	102%
<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>2,769,357</b>	<b>73%</b>	<b>951,843</b>	<b>973,944</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

There was no unspent balance at the end of Q3

**(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 3*****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	750
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>3,807,374</b>	<b>2,769,357</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,807,374</b>	<b>2,769,357</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	443,993	89%	124,748	173,394	139%
Conditional Grant to Agric. Ext Salaries	177,167	88,566	50%	44,292	44,283	100%
Conditional transfers to Production and Marketing	139,227	104,420	75%	34,807	34,807	100%
Locally Raised Revenues	23,766	4,500	19%	5,942	2,000	34%
Other Transfers from Central Government		14,620		0	14,620	
Multi-Sectoral Transfers to LLGs	21,109	9,045	43%	5,277	2,570	49%
District Unconditional Grant - Non Wage	26,433	3,500	13%	6,608	2,000	30%
Transfer of District Unconditional Grant - Wage	111,290	219,342	197%	27,823	73,114	263%
<i>Development Revenues</i>	37,000	0	0%	9,250	0	0%
Donor Funding	37,000	0	0%	9,250	0	0%
<b>Total Revenues</b>	<b>535,992</b>	<b>443,993</b>	<b>83%</b>	<b>133,998</b>	<b>173,394</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	498,992	417,708	84%	124,748	151,525	121%
Wage	288,457	219,342	76%	73,114	73,114	100%
Non Wage	210,535	198,366	94%	51,634	78,411	152%
<i>Development Expenditure</i>	37,000	0	0%	9,250	0	0%
Domestic Development	0	0		0	0	
Donor Development	37,000	0	0%	9,250	0	0%
<b>Total Expenditure</b>	<b>535,992</b>	<b>417,708</b>	<b>78%</b>	<b>133,998</b>	<b>151,525</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,285	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,285</b>	<b>5%</b>			

Both cumulative revenue and expenditure stood at 83% and 78% respectively and this was above the anticipated 75% due to inflow of wage at 197%. On quarterly outturn, both revenue and expenditure stood at 129% and 173% performing above 100% as this was due to increase in the wage for production extension staff un projected during the planning and budgeting. The unspent balance on account was due to delayed EFT payment by BoU at the end of Q3

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

The unspent balance on account was due to delayed EFT payment by BoU at the end of Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2015/16 Quarter 3*****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	1
No. of livestock vaccinated	4000	3000
No. of livestock by type undertaken in the slaughter slabs	3272648	2172648
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	195000	48750
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	8	6
No. of tsetse traps deployed and maintained	2000	1500
<b><i>Function Cost (UShs '000)</i></b>	531,992	<b><i>403,088</i></b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	100	75
No of businesses issued with trade licenses	12000	0
A report on the nature of value addition support existing and needed	No	no
<b><i>Function Cost (UShs '000)</i></b>	4,000	<b><i>14,620</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>535,992</i></b>	<b><i>417,708</i></b>

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	2,406,878	81%	742,892	777,133	105%
Conditional Grant to PHC Salaries	2,456,304	1,987,344	81%	614,076	662,448	108%
Conditional Grant to PHC- Non wage	256,049	192,037	75%	64,012	64,012	100%
Conditional Grant to NGO Hospitals	183,891	137,918	75%	45,973	45,973	100%
Locally Raised Revenues	15,726	2,620	17%	3,932	2,000	51%
Other Transfers from Central Government	35,000	82,259	235%	8,750	0	0%
Multi-Sectoral Transfers to LLGs		700		0	700	
District Unconditional Grant - Non Wage	24,597	4,000	16%	6,149	2,000	33%
<i>Development Revenues</i>	516,440	503,894	98%	129,110	89,231	69%
Conditional Grant to PHC - development	23,763	23,763	100%	5,941	12,895	217%
Donor Funding	492,677	480,130	97%	123,169	76,337	62%
<b>Total Revenues</b>	<b>3,488,007</b>	<b>2,910,772</b>	<b>83%</b>	<b>872,002</b>	<b>866,364</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,971,567	2,394,242	81%	742,892	835,632	112%
Wage	2,456,304	1,987,344	81%	614,076	662,448	108%
Non Wage	515,263	406,898	79%	128,816	173,183	134%
<i>Development Expenditure</i>	516,440	496,246	96%	129,110	88,337	68%
Domestic Development	23,763	16,116	68%	5,941	12,000	202%
Donor Development	492,677	480,130	97%	123,169	76,337	62%
<b>Total Expenditure</b>	<b>3,488,007</b>	<b>2,890,488</b>	<b>83%</b>	<b>872,002</b>	<b>923,969</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,637	0%			
<i>Development Balances</i>		7,647	1%			
Domestic Development		7,647	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,284</b>	<b>1%</b>			

By the end of Q3, the departmental cumulative outturn and expenditure stood at 83% respectively. This was however above the anticipated 75% due to increase in other transfers for mass measles and malaria realised to a tune of 235% and donor funding performing above 75%. On quarterly outturn, both revenue and expenditure stood at 99% and 106% respectively as this was above 100%. This was due to inflow of balance carried forward from Q2.

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

The balance on account was due to the delayed EFT production and clearance from BoU at the end of Q3 leading to uncleared transactions.

**(ii) Highlights of Physical Performance**

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

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of healthcentres rehabilitated	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	515825426
Value of health supplies and medicines delivered to health facilities by NMS	687767234	515825426
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	52
Number of inpatients that visited the NGO hospital facility	6800	3974
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1074
Number of outpatients that visited the NGO hospital facility	30000	20729
Number of outpatients that visited the NGO Basic health facilities	40000	46191
Number of inpatients that visited the NGO Basic health facilities	3000	3170
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1585
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2803
Number of trained health workers in health centers	402	302
No.of trained health related training sessions held.	260	65
Number of outpatients that visited the Govt. health facilities.	380000	180472
Number of inpatients that visited the Govt. health facilities.	7000	2804
No. and proportion of deliveries conducted in the Govt. health facilities	10000	4977
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	20000	8951
<b>Function Cost (US\$ '000)</b>	<b>3,488,007</b>	<b>2,890,488</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,488,007</b>	<b>2,890,488</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 3****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	14,103,923	76%	4,625,029	5,125,151	111%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	9,828,811	7,891,395	80%	2,457,203	2,630,465	107%
Conditional Grant to Secondary Salaries	4,566,026	3,510,801	77%	1,141,506	1,170,267	103%
Conditional Grant to Primary Education	889,014	577,340	65%	222,254	296,338	133%
Conditional Grant to Secondary Education	2,814,282	1,853,761	66%	703,571	938,094	133%
Conditional transfers to School Inspection Grant	49,181	36,886	75%	12,295	12,295	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	17,199	31,650	184%	4,300	8,500	198%
Other Transfers from Central Government	31,008	31,000	100%	7,752	0	0%
Multi-Sectoral Transfers to LLGs	25,661	0	0%	6,415	0	0%
District Unconditional Grant - Non Wage	26,901	23,250	86%	6,725	5,000	74%
Transfer of District Unconditional Grant - Wage	77,833	58,374	75%	19,458	19,458	100%
<i>Development Revenues</i>	444,065	444,065	100%	111,016	240,964	217%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Construction of Secondary Schools	237,328	237,328	100%	59,332	128,782	217%
<b>Total Revenues</b>	<b>18,944,180</b>	<b>14,547,988</b>	<b>77%</b>	<b>4,736,045</b>	<b>5,366,114</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,500,115	14,094,016	76%	4,625,029	5,115,243	111%
Wage	14,512,669	11,460,570	79%	3,628,167	3,820,190	105%
Non Wage	3,987,446	2,633,446	66%	996,862	1,295,053	130%
<i>Development Expenditure</i>	444,065	390,964	88%	111,016	240,964	217%
Domestic Development	444,065	390,964	88%	111,016	240,964	217%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,944,180</b>	<b>14,484,980</b>	<b>76%</b>	<b>4,736,045</b>	<b>5,356,207</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,907	0%			
<i>Development Balances</i>		53,101	12%			
Domestic Development		53,101	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,008</b>	<b>0%</b>			

By the end of the quarter the department realised a cumulative outturn on expenditure and revenue at 77% and 76% respectively as this was above the anticipated 75% owing to over inflow of local revenue at 184%. On quarterly outturn, both revenue and expenditure realised stood at 113%.

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

The unspent balance reflected was to cater for SFG projects that were under its initial stages of construction.

**(ii) Highlights of Physical Performance**

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



**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</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	4000
No. of pupils sitting PLE	9850	9850
No. of classrooms constructed in UPE	5	1
<b>Function Cost (US\$ '000)</b>	<b>10,779,622</b>	<b>8,877,027</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	457	457
No. of students enrolled in USE	16864	16864
No. of classrooms constructed in USE	1	1
<b>Function Cost (US\$ '000)</b>	<b>7,906,842</b>	<b>5,493,344</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	0
<b>Function Cost (US\$ '000)</b>	<b>40,000</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	485	485
No. of secondary schools inspected in quarter	105	105
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>215,717</b>	<b>114,609</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	100	75
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,944,180</b>	<b>14,484,980</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 3****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	139,483	79%	44,293	32,286	73%
Locally Raised Revenues	33,550	37,509	112%	8,388	6,750	80%
Multi-Sectoral Transfers to LLGs	40,028	0	0%	10,007	0	0%
District Unconditional Grant - Non Wage	21,450	42,700	199%	5,363	5,000	93%
Transfer of District Unconditional Grant - Wage	82,145	59,274	72%	20,536	20,536	100%
<i>Development Revenues</i>	911,800	576,059	63%	227,950	121,368	53%
Other Transfers from Central Government	911,800	576,059	63%	227,950	121,368	53%
<b>Total Revenues</b>	<b>1,088,973</b>	<b>715,542</b>	<b>66%</b>	<b>272,243</b>	<b>153,654</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	177,173	133,973	76%	44,293	76,837	173%
Wage	82,145	61,608	75%	20,536	20,536	100%
Non Wage	95,028	72,365	76%	23,757	56,301	237%
<i>Development Expenditure</i>	911,800	575,715	63%	227,950	121,368	53%
Domestic Development	911,800	575,715	63%	227,950	121,368	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,088,973</b>	<b>709,687</b>	<b>65%</b>	<b>272,243</b>	<b>198,205</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,511	3%			
<i>Development Balances</i>		344	0%			
Domestic Development		344	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,855</b>	<b>1%</b>			

Both cumulative outturn revenue and expenditure stood at 66% and 65% respectively by the end of Q3. This was however below 75% due to non realisation of multi sectoral transfers at 0%. On quarterly outturn, both revenue and expenditure stood at 56% and 73% respectively as this was below anticipated 100% due to unspent balances carried forward from Q1 to cater for drilling non realisation of multi sectoral transfers and low development revenues at 53% under other transfers. The balance on account was to cater for construction of the administration block under construction.

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

the unspent balance is an allocation towards construction of the administration block unpaid at the end of Q3

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	195	195
Length in Km of District roads routinely maintained	427	417
Length in Km of District roads periodically maintained	98.8	56
Length in Km. of rural roads constructed	426	0
<b>Function Cost (UShs '000)</b>	<b>1,043,973</b>	<b>654,837</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 542** Mukono District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	45,000	54,850
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,088,973</b>	<b>709,687</b>

one deputmenting 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 3****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	45,850	56%	20,496	15,774	77%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	15,706	4,000	25%	3,927	0	0%
District Unconditional Grant - Non Wage	15,180	4,000	26%	3,795	3,000	79%
Transfer of District Unconditional Grant - Wage	29,096	21,350	73%	7,274	7,274	100%
<i>Development Revenues</i>	503,320	503,320	100%	125,830	273,117	217%
Conditional transfer for Rural Water	503,320	503,320	100%	125,830	273,117	217%
<b>Total Revenues</b>	<b>585,302</b>	<b>549,170</b>	<b>94%</b>	<b>146,325</b>	<b>288,891</b>	<b>197%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,982	45,846	56%	20,496	18,834	92%
Wage	29,096	21,822	75%	7,274	7,274	100%
Non Wage	52,886	24,024	45%	13,222	11,560	87%
<i>Development Expenditure</i>	503,320	405,576	81%	125,830	285,232	227%
Domestic Development	503,320	405,576	81%	125,830	285,232	227%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>585,302</b>	<b>451,422</b>	<b>77%</b>	<b>146,325</b>	<b>304,066</b>	<b>208%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		97,744	19%			
Domestic Development		97,744	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97,747</b>	<b>17%</b>			

Both cumulative outturn and expenditure stood at 94% and 77% respectively at the end of Q3. This was above the anticipated 75% due to more development revenues realised and balance brought forward from Q2 though there was a low local revenue and non wage. On quarterly outturn, both revenue and expenditure stood at 197% and 208% respectively as this was above the anticipated 100% due to balance from Q2. The unspent balance at the end of Q3 was to cater for part payment of the drilling rig under water department.

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

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

**(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 3****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	16
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	40	10
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells )	79	79
<b>Function Cost (UShs '000)</b>	<b>585,302</b>	<b>451,422</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>451,422</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	114,074	53%	53,474	37,224	70%
Conditional Grant to District Natural Res. - Wetlands (	9,379	7,034	75%	2,345	2,345	100%
Locally Raised Revenues	39,480	6,871	17%	9,870	2,000	20%
Multi-Sectoral Transfers to LLGs	16,682	0	0%	4,171	0	0%
District Unconditional Grant - Non Wage	25,241	7,832	31%	6,310	2,100	33%
Transfer of District Unconditional Grant - Wage	123,114	92,337	75%	30,779	30,779	100%
<b>Total Revenues</b>	<b>213,896</b>	<b>114,074</b>	<b>53%</b>	<b>53,474</b>	<b>37,224</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,896	111,845	52%	53,474	37,815	71%
Wage	123,114	92,337	75%	30,779	30,779	100%
Non Wage	90,782	19,508	21%	22,695	7,036	31%
<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>111,845</b>	<b>52%</b>	<b>53,474</b>	<b>37,815</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,229	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,229</b>	<b>1%</b>			

Both cumulative revenue and expenditure stood at 53% and 52% respectively and this was below the projected 75% due to non realisation of multi sectoral transfers, low local revenue at 17% and non wage at 31%. On quarterly outturn, both revenue and expenditure stood at 70% and 71% respectively due to low performance of local revenue, non wage and multi sectoral transfers as the quarterly target was below projected.

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

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

**(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	75
Number of people (Men and Women) participating in tree planting days	2000	1500
No. of Water Shed Management Committees formulated	2	0
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	10	0
<b>Function Cost (UShs '000)</b>	<b>213,896</b>	<b>111,845</b>
<b>Cost of Workplan (UShs '000):</b>	<b>213,896</b>	<b>111,845</b>

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

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**Vote: 542** Mukono District

**2015/16 Quarter 3**

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***Workplan 8: Natural Resources***

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	165,646	59%	69,844	56,565	81%
Conditional Grant to Functional Adult Lit	20,270	15,201	75%	5,067	5,067	100%
Conditional Grant to Community Devt Assistants Non	20,120	15,090	75%	5,030	5,030	100%
Conditional Grant to Women Youth and Disability Gr	18,489	13,867	75%	4,622	4,622	100%
Conditional transfers to Special Grant for PWDs	38,601	28,951	75%	9,650	9,650	100%
Locally Raised Revenues	16,098	13,642	85%	4,025	9,142	227%
Other Transfers from Central Government	16,500	0	0%	4,125	0	0%
Multi-Sectoral Transfers to LLGs	51,026	18,576	36%	12,757	2,280	18%
District Unconditional Grant - Non Wage	25,179	5,500	22%	6,295	2,500	40%
Transfer of District Unconditional Grant - Wage	73,090	54,819	75%	18,273	18,273	100%
<i>Development Revenues</i>	37,094	22,078	60%	9,273	22,078	238%
LGMSD (Former LGDP)	37,094	22,078	60%	9,273	22,078	238%
<b>Total Revenues</b>	<b>316,467</b>	<b>187,724</b>	<b>59%</b>	<b>79,117</b>	<b>78,643</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,373	164,402	59%	69,844	82,447	118%
Wage	73,090	54,819	75%	18,273	18,273	100%
Non Wage	206,283	109,583	53%	51,571	64,174	124%
<i>Development Expenditure</i>	37,094	21,540	58%	9,273	21,540	232%
Domestic Development	37,094	21,540	58%	9,273	21,540	232%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,467</b>	<b>185,942</b>	<b>59%</b>	<b>79,117</b>	<b>103,987</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,244	0%			
<i>Development Balances</i>		538	1%			
Domestic Development		538	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,782</b>	<b>1%</b>			

By the end of Q3, both cumulative revenue and expenditure stood at 59% as this was below the anticipated 75% owing to 0% performance of other transfers from central government, low performance of non wage at 22% and multi sectoral transfers at 36%. On quarterly outturn, both revenue and expenditure stood at 99% and 131% respectively. The unspent balance on account was for CDD and Special grant groups for PWDs awaiting approval and EFT effectuation by BoU

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

The unexpended balances were EFTs that had not matured by the end of the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 542** Mukono District**2015/16 Quarter 3*****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	90
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	3000	1500
No. of children cases ( Juveniles) handled and settled	200	100
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	30	15
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>316,467</b>	<b>185,942</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>316,467</b>	<b>185,942</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	36,683	45%	20,178	13,515	67%
Locally Raised Revenues	11,349	3,524	31%	2,837	1,462	52%
Multi-Sectoral Transfers to LLGs	9,400	0	0%	2,350	0	0%
District Unconditional Grant - Non Wage	17,751	1,500	8%	4,438	1,500	34%
Transfer of District Unconditional Grant - Wage	42,211	31,659	75%	10,553	10,553	100%
<i>Development Revenues</i>	211,767	174,972	83%	52,942	128,099	242%
LGMSD (Former LGDP)	125,953	145,797	116%	31,488	128,099	407%
Multi-Sectoral Transfers to LLGs	85,814	29,175	34%	21,454	0	0%
<b>Total Revenues</b>	<b>292,479</b>	<b>211,655</b>	<b>72%</b>	<b>73,120</b>	<b>141,614</b>	<b>194%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,711	36,546	45%	20,178	13,378	66%
Wage	42,211	31,659	75%	10,553	10,553	100%
Non Wage	38,500	4,887	13%	9,625	2,825	29%
<i>Development Expenditure</i>	211,767	127,516	60%	52,942	113,478	214%
Domestic Development	211,767	127,516	60%	52,942	113,478	214%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>292,479</b>	<b>164,062</b>	<b>56%</b>	<b>73,120</b>	<b>126,856</b>	<b>173%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		137	0%			
<i>Development Balances</i>		47,456	22%			
Domestic Development		47,456	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,593</b>	<b>16%</b>			

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

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

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

**(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	9
No of minutes of Council meetings with relevant resolutions	4	3
<b>Function Cost (UShs '000)</b>	<b>292,479</b>	<b>164,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>292,479</b>	<b>164,062</b>

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	60,261	68%	22,230	21,680	98%
Locally Raised Revenues	18,200	8,700	48%	4,550	5,500	121%
District Unconditional Grant - Non Wage	10,000	4,949	49%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	60,720	46,612	77%	15,180	15,180	100%
<b>Total Revenues</b>	<b>88,920</b>	<b>60,261</b>	<b>68%</b>	<b>22,230</b>	<b>21,680</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,920	60,261	68%	22,230	21,680	98%
Wage	60,720	45,540	75%	15,180	15,180	100%
Non Wage	28,200	14,721	52%	7,050	6,500	92%
<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>60,261</b>	<b>68%</b>	<b>22,230</b>	<b>21,680</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Both cumulative outturn and expenditure at the end of Q3 stood at 68% as this was below the anticipated 75% due to low non wage at 49% and local revenue at 48%. On quarterly outturn, both revenue and expenditure stood at 98% performing below 100% due to low non wage at 40%. There was no unspent balance at the end of the quarter.

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

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

**(ii) Highlights of Physical Performance**

<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	3
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/4/2016
<b>Function Cost (UShs '000)</b>	<b>88,920</b>	<b>60,261</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,920</b>	<b>60,261</b>

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

**Vote: 542** Mukono District

**2015/16 Quarter 3**

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**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A	All staff salaries paid, 13 LLGs programs monitored and supervised, local revenue mobilisation done, primary and secondary schools monitored in all the 13 LLGs, National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-A
<i>General Staff Salaries</i>		220,014
<i>Allowances</i>		638
<i>Welfare and Entertainment</i>		4,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Bank Charges and other Bank related costs</i>		45
<i>Subscriptions</i>		0
<i>Property Expenses</i>		255,989
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Water</i>		141
<i>Consultancy Services- Short term</i>		20,000
<i>Travel inland</i>		2,380
<i>Fuel, Lubricants and Oils</i>		3,100
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	220,494	220,014
<i>Non Wage Rec't:</i>	57,451	32,638
<i>Domestic Dev't:</i>	72,703	255,979
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350,648</b>	<b>508,631</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9)
<i>Allowances</i>		25,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,151	25,000

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,151</b>	<b>25,000</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building policy and plan available and implemented at District headquarters)	Yes (1 capacity building policy and plan available and implemented at District headquarters)
No. (and type) of capacity building sessions undertaken	2 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	2 (2Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	N/A
<i>Staff Training</i>		17,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,990	17,650
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,990</b>	<b>17,650</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	98 (98% of all LG posts filled and vacant posts advertised)	98 (98% of all LG posts filled and vacant posts advertised)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,522	1,010
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,522</b>	<b>1,010</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Inform
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		432
<i>Wage Rec't:</i>		

**Vote: 542** Mukono District**2015/16 Quarter 3****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)
<i>Non Wage Rec't:</i>	1,463	932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,463</b>	<b>932</b>

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

Date for submitting the Annual Performance Report	31/03/2016 (- 1 quarterly financial report (3rd quarter) prepared and submitted to the chief executive.  - preparation of quarterly performance reports and submitted to the MOFPED  - Annual Board of Survey carried out and report submitted to the Chief Executive.  - Monitor all Finance activities of the District.  - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	31/03/2016 (- prepared one quarterly report and submitted to the chief executive. - prepared quarterly performance reports and submitted to MOFPED - monitored all finance activities - procured stationery and other revenue tools.)
Non Standard Outputs:	quarterly and annual reports prepared and submitted	quarterly and annual reports prepared and submitted
<i>General Staff Salaries</i>		27,843
<i>Medical expenses (To employees)</i>		470
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		6,620
<i>Printing, Stationery, Photocopying and Binding</i>		8,750
<i>Small Office Equipment</i>		706
<i>Bank Charges and other Bank related costs</i>		545
<i>Property Expenses</i>		0
<i>Water</i>		474
<i>Travel inland</i>		18,026
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		4,790
<i>Wage Rec't:</i>	27,843	27,843
<i>Non Wage Rec't:</i>	70,400	45,630
<i>Domestic Dev't:</i>		

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

<b>Total</b>	<b>98,243</b>	<b>73,473</b>
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**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	1 (collect LHT of shs.1,000,000 and is collected by the ligs especially kooome sub county.)	1 (collect LHT of shs.4,400,000 and is collected by the ligs especially kooome sub county.)
Value of LG service tax collection	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, kooome, ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 22,000,000 of LST from civila servants. And disburse it to the respective ligs were the civil servants reside.)	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, kooome, ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 22,000,000 of LST from civila servants. And disburse it to the respective ligs were the civil servants reside.)
Value of Other Local Revenue Collections	61250 (collect local revenue of upto 112,865,000 as below:  '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)	61250 (collected local revenue of shs.234,607)
Non Standard Outputs:	Procure stationery for revenue collection which include receipts,	Procure stationery for revenue collection which include receipts,
<i>Allowances</i>		1,500
<i>Medical expenses (To employees)</i>		0
<i>Travel inland</i>		9,580
<i>Fuel, Lubricants and Oils</i>		7,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,334	18,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,334</b>	<b>18,087</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/05/2016 (-preparation budget performance reports and submitted to the DEC and chief executive.)	30/5/2016 (budget laid before council on 31st March 2016)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (approve the budget)	31/3/2015 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	Annaul workplan presented to council, discussed and passed.
<i>Allowances</i>		750
<i>Workshops and Seminars</i>		1,600



**Vote: 542** Mukono District**2015/16 Quarter 3****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>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,519	4,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,519</b>	<b>4,850</b>
<b>Output: LG Expenditure management 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.	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.
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>4,650</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/04/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	30/4/2016 (half year financial statements prepared and submitted to the Accountant General.)
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	half year financial statements prepared and submitted to the Accountant General. proper books of accounts maintained.
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		2,450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,300

**Vote: 542** Mukono District**2015/16 Quarter 3****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>Small Office Equipment</i>		0
<i>Subscriptions</i>		21,710
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,800	29,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,800</b>	<b>29,210</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:	<b>Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.</b>	<b>Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.</b>
<i>General Staff Salaries</i>		57,910
<i>Allowances</i>		1,672
<i>Pension for Teachers</i>		367,009
<i>Pension and Gratuity for Local Governments</i>		340,902
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		53
<i>Travel inland</i>		18,355
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	57,863	57,910
<i>Non Wage Rec't:</i>	766,718	731,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>824,581</b>	<b>789,100</b>

**Output: LG procurement management services**

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	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>		0
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,500</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		3,444
<i>Advertising and Public Relations</i>		1,125
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		40
<i>Special Meals and Drinks</i>		869
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	17,548	5,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,679</b>	<b>11,562</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Land board meeting conducted at District Headquarters.)	1 (1 Land board meeting conducted at District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land application forms cleared at District headquarters.)	250 (250 land application forms cleared at District headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		800

**Vote: 542** Mukono District**2015/16 Quarter 3****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>		
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		850
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LGPAC report Discussed and handled by council at district headquarters)	1 (1 LGPAC report Discussed and handled by council at district headquarters)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	1 (1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)
Non Standard Outputs:	Conduct 3 Public Accounts Committee meeting. Conduct 1 field visit.	2 PAC meetings conducted and 1 field visit carried out and 1 report made and in place
<i>Allowances</i>		1,900
<i>Special Meals and Drinks</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,775	2,580
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,775</b>	<b>2,580</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Conducting 1 Quarterly Monitoring and report by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	1 monitorings done by DEC and reports in place, and councillors allowances and gratuity paid to all the 30 council members
<i>Allowances</i>		20,830
<i>Statutory salaries</i>		24,102
<i>Welfare and Entertainment</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
Non Wage Rec't:	47,345	46,782
Domestic Dev't:		

**Vote: 542** Mukono District**2015/16 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>47,345</b>	<b>46,782</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	8 sectoral committee meetings held in a quarter at district headquarters.	8 sectoral committee meetings held in a quarter at district headquarters.
<i>Allowances</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,813	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,813</b>	<b>850</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>General Staff Salaries</i>		73,114
<i>Workshops and Seminars</i>		2,500
<i>Welfare and Entertainment</i>		2,260
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Bank Charges and other Bank related costs</i>		26
<i>Medical and Agricultural supplies</i>		1,500
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		1,752
<i>Maintenance - Vehicles</i>		0
<i>Conditional transfers to Agric Extension</i>		44,283
<i>Wage Rec't:</i>	73,114	73,114
<i>Non Wage Rec't:</i>	30,919	54,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,250	

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>113,283</b>	<b>127,185</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 plant clinic established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	1 (N/A1 plant clinic established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,232</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	812 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbatoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	812 (812 livestock slaughtered in the slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	1000 (1000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>1,543</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (1 fish ponds to be constructed in the sub counties of Nagojje and Nama)	0 (N/A)
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**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Quantity of fish harvested	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	1,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,875</b>	<b>1,155</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	2 (2 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	2 (vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)
No. of parishes receiving anti-vermin services	2 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	2 (2 parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,188	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,188</b>	<b>1,500</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	500 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	500 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)
Non Standard Outputs:	N/A	N/A
<i>Incapacity, death benefits and funeral expenses</i>		750
<i>Fuel, Lubricants and Oils</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	2,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>2,270</b>
<b>Function: District Commercial Services</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	4000 (4000 registered businesses issued with trading licences and permits to operate)	0 (N/A)
No of businesses inspected for compliance to the law	25 (25 businesses inspected to ensure compliance with the law.)	25 (25 businesses inspected to ensure compliance with the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)
No of awareness radio shows participated in	1 (1 quarterly radio show to be held and participated in at Radio Dunamis.)	1 (1 quarterly radio show to be held and participated in at Radio Dunamis.)
Non Standard Outputs:	N/A	payment for LRDP inputs in the district Distributed
<i>Travel inland</i>		14,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	14,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>14,620</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.	- paid staff salaries, carried out supervision and monitoring of all lower health centres, and mass immunisation. Paid expert clients.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,740
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Small Office Equipment</i>		452
<i>Bank Charges and other Bank related costs</i>		63
<i>Electricity</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		1,675
<i>Travel inland</i>		118,872



**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Fuel, Lubricants and Oils</i>		11,206
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		662,448
<i>Allowances</i>		0
<i>Wage Rec't:</i>	614,076	662,448
<i>Non Wage Rec't:</i>	23,998	59,221
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	123,169	76,337
<b>Total</b>	<b>761,243</b>	<b>798,006</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (45 health facilities reporting no stock out of the 6 tracer drugs.)	52 (all the 52H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)
Value of health supplies and medicines delivered to health facilities by NMS	171941808.5 (171941808.5 value of health supplies and medicines delivered to health facilities by NMS)	171941809 (171941808.5 value of health supplies and medicines delivered to health facilities by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	171941808.5 (171941808.5 value of essential medicines and health supplies delivered to health units by NMS)	171941809 (171941808.5 value of essential medicines and health supplies delivered to health units by NMS)
Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>400</b>

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

No. and proportion of deliveries	500 (500 proportion of deliveries conducted in	305 (305 proportion of deliveries conducted in
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**Vote: 542** Mukono District**2015/16 Quarter 3****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>		
conducted in NGO hospitals facilities.	NGO hospital facilities)	NGO hospital facilities)
Number of inpatients that visited the NGO hospital facility	1700 (1700 inpatients that visited the NGO hospital facility)	1152 (1152 inpatients that visited the NGO hospital facility)
Number of outpatients that visited the NGO hospital facility	7500 (7500 outpatients visited the NGO hospital facility)	8299 (8299 outpatients visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		45,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,566	45,973
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,566</b>	<b>45,973</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (750 children immunized with pentavalent vaccines in the NGO basic health facilities.)	1019 (1019 children immunized with pentavalent vaccines in the NGO basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 outpatients visited the NGO basic health facilities)	16862 (16862 outpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO basic health facilities)	522 (522 deliveries conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	750 (750 inpatients visited the NGO basic health facilities)	1045 (1045 inpatients visited the NGO basic health facilities)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.
<i>Transfers to NGOs</i>		30,924
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,407	30,924
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,407</b>	<b>30,924</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of outpatients that visited the Govt. health facilities.	95000 (95000 outpatients visited the government health units)	89587 (89587 outpatients visited the government health units)
Number of inpatients that visited the Govt. health facilities.	1750 (1750 inpatients that visited the Government health facilities)	2449 (2449 inpatients that visited the Government health facilities)
No. of trained health related training sessions held.	65 (65 training sessions in health related issues held)	65 (65 training sessions in health related issues held)
Number of trained health workers in health centers	100.5 (100.5 health workers trained in health centres)	116 (116 health workers trained in health centres)

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (2500 deliveries conducted in government health units in all the 13 LLGs)	2645 (2645 deliveries conducted in government health units in all the 13 LLGs)
% age of approved posts filled with qualified health workers	95 (95% of all posts approved filled with qualified staff.)	95 (95% of all posts approved filled with qualified staff.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccines)	4786 (4786 children immunised with pentavalent vaccines)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		35,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,345	35,917
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>57,345</b>	<b>35,917</b>

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

No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)	1 (1 OPD rehabilitated at Seeta Namuganga H/C III)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,941	12,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,941</b>	<b>12,000</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 qualified primary teachers	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools are qualified primary teachers.)
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**Vote: 542** Mukono District**2015/16 Quarter 3****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 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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,630,465
<i>Allowances</i>		23,580
<i>Wage Rec't:</i>	2,396,170	2,630,465
<i>Non Wage Rec't:</i>	23,184	23,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,419,355</b>	<b>2,654,045</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (approximately 9850 pupils sat for PLE from the 187 UPE schools in the 13 LLGs in November)
No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	4000 (4000 pupils passed in grade one in the 13 LLGs)
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		296,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	209,804	296,338
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>209,804</b>	<b>296,338</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	1 (1 classrooms constructed in the selected schools in the 13 LLGs)	1 (1 classrooms constructed in the selected schools in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		112,182
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 542** Mukono District**2015/16 Quarter 3****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**

Domestic Dev't:	59,332	112,182
Donor Dev't:		0
<b>Total</b>	<b>59,332</b>	<b>112,182</b>

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

No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,170,267
<i>Wage Rec't:</i>	1,202,539	1,170,267
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,202,539</b>	<b>1,170,267</b>

**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>		938,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	722,488	938,094
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>722,488</b>	<b>938,094</b>

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

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Residential buildings (Depreciation)</i>		128,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	128,782
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,684</b>	<b>128,782</b>

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

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.
<i>General Staff Salaries</i>		19,458
<i>Welfare and Entertainment</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,260
<i>Bank Charges and other Bank related costs</i>		56
<i>Electricity</i>		120
<i>Travel inland</i>		7,516
<i>Fuel, Lubricants and Oils</i>		14,310
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	17,277	25,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,735</b>	<b>44,919</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGs of Mukono)	105 (105 both private and government aided secondary schools inspected in the 13 LLGs of Mukono)
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected in all the 13 LLGs)
No. of inspection reports provided to Council	1 (1 inspection reports on school status provided to council by the DEOs office)	1 (1 inspection reports on school status provided to council by the DEOs office)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		2,430

**Vote: 542** Mukono District**2015/16 Quarter 3****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>		
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		7,650
Wage Rec't:		
Non Wage Rec't:	16,194	11,580
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,194</b>	<b>11,580</b>

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

Non Standard Outputs:	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.
General Staff Salaries		20,536
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		550
Bank Charges and other Bank related costs		81
Electricity		0
Travel inland		2,371
Maintenance - Vehicles		5,950
Wage Rec't:	20,536	20,536
Non Wage Rec't:	2,500	9,451
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>23,036</b>	<b>29,987</b>

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

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,253	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,253</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (No funds available)	0 (No funds available)
Length in Km of District roads periodically maintained	24.75 (24.75 kms of District roads periodically maintained in the District)	29 (29 kms of District roads periodically maintained in the District)
Length in Km of District roads routinely maintained	106.75 (106.75 Kms of district roads routinely maintained in the 13 LLGs)	106 (106.75 Kms of district roads routinely maintained in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		121,368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	200,697	121,368
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>200,697</b>	<b>121,368</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	1 district block under operation and maintenance maintained.	construction of the first floor of the Administration Block and windows have been fitted for the entire 1st floor front block.
<i>Maintenance - Civil</i>		46,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	46,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,250</b>	<b>46,850</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
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.



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
General Staff Salaries		7,274
Contract Staff Salaries (Incl. Casuals, Temporary)		1,882
Workshops and Seminars		1,200
Electricity		0
Travel inland		2,600
Maintenance - Civil		0
Wage Rec't:	7,274	7,274
Non Wage Rec't:	3,361	1,200
Domestic Dev't:	5,321	4,482
Donor Dev't:		
<b>Total</b>	<b>15,956</b>	<b>12,956</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held with 1 on a quarterly basis)	1 (1 meeting held with 1 on a quarterly basis)
No. of supervision visits during and after construction	12 (2 post construction support 3 post construction support visits to all 13 sub counties, 10 supervision visits during construction and 1 quarterly regular data base collection in all the 13 LGGs conducted)	12 (2 post construction support 3 post construction support visits to all 13 sub counties, 10 supervision visits during construction and 1 quarterly regular data base collection in all the 13 LGGs conducted)
No. of water points tested for quality	13 (13 water points tested for quality in the district in selected sub counties)	0 (No water points tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Fuel, Lubricants and Oils		4,860
Wage Rec't:		
Non Wage Rec't:	4,361	4,860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,361</b>	<b>4,860</b>

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

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)	10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No funds allocated)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (No funds allocated)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		3,600
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		4,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,767	10,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,767</b>	<b>10,750</b>

**Output: Promotion of Sanitation and Hygiene**

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

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

Non Standard Outputs:	4 vehicles to be maintained at district water office.	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	2,000	0
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Completion of payment for a 1 set of water drilling rig procured done at district level	partpayment for the drilling rig.	
<i>Machinery and equipment</i>			270,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	112,742		270,000
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>112,742</b>		<b>270,000</b>

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

Non Standard Outputs:	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	
<i>General Staff Salaries</i>			30,779
<i>Allowances</i>			65
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel inland</i>			650
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	30,779		30,779
<i>Non Wage Rec't:</i>	500		715
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>31,278</b>		<b>31,494</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)	500 (500 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	25 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	26 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting
<i>Welfare and Entertainment</i>		476
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,175	3,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,175</b>	<b>3,976</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/a)
Non Standard Outputs:	N/A	N/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,345
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>2,345</b>

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

Non Standard Outputs:

All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.

All staff salalries paid, support supervision done by DCDO in all the 13 LLGs and stationery procured for the department

*General Staff Salaries*

18,273

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		4,500
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		128
Travel inland		3,995
Fuel, Lubricants and Oils		1,000
Maintenance - Civil		0
Maintenance - Vehicles		0
Wage Rec't:	18,273	18,273
Non Wage Rec't:	4,151	10,572
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,423</b>	<b>28,845</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	30 (30 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)
Non Standard Outputs:	N/A	N/A
Small Office Equipment		300
Subscriptions		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	5,200	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,200</b>	<b>1,800</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 disability council meeting held at district level, 1 monitoring done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council conducted and minutes in place
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	970	0
Domestic Dev't:		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>970</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	Purchase of fuel, tonner, office stationery and imprest.
<i>Welfare and Entertainment</i>		4,500
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,998	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,998</b>	<b>4,500</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	750 (750 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)	750 (750 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,193	6,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,193</b>	<b>6,800</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level	N/A
<i>Workshops and Seminars</i>		2,000

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>2,000</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	50 (50 children cases handled and settled by probation and welfare department)	50 (50settled by probation and welfare department)
Non Standard Outputs:	Fuel, stationery and imprest	Fuel, stationery and imprest
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,455</b>	<b>2,000</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	7 (7 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	7 (7 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		4,500
<i>Subscriptions</i>		9,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,325	14,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,325</b>	<b>14,450</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.  Employment data collection from 500 workplaces(formal and informal sectors)  13 workshops for Reduction of child labour held at plant level.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		450

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 1,250 450*Domestic Dev't:**Donor Dev't:***Total** 1,250 450**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported at the District level)	1 (1 women council supported at the District level)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		1,260
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	4,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>4,760</b>

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

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A
<i>Conditional transfers to community development</i>		21,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,273	21,540
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,273</b>	<b>21,540</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.
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*General Staff Salaries* 10,553



**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>	10,553	10,553
<i>Non Wage Rec't:</i>	3,700	2,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,253</b>	<b>13,128</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 DTTPC meetings conducted in the year with each on a monthly basis, 3 sets of minutes produced and relevant resolutions made.)	3 (3 DTTPC meetings conducted in the year with each on a monthly basis, 3 sets of minutes produced and relevant resolutions made.)
No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of council with relevant resolutions made on a quarterly basis.)	1 (1 set of minutes of council with relevant resolutions made on a quarterly basis.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,450</b>	<b>250</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 542** Mukono District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.
<i>Other Structures</i>		113,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,488	113,478
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,488</b>	<b>113,478</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	all staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.
<i>General Staff Salaries</i>		15,180
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Electricity</i>		0
<i>Travel inland</i>		2,756
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	2,763	3,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,943</b>	<b>18,436</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/04/2015 (Submission of Q3 audit report)	15/4/2016 (submission of third quarter internal audit report to the chief executive and the internal Auditor general.)
No. of Internal Department Audits	1 ( 1 internal audit departmental reports carried out in the district)	1 (Internal audit departmental reports prepared and submitted to the chief executive and Internal Auditor general and discussed in the LGPAC)

**Vote: 542** Mukono District**2015/16 Quarter 3****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>11. Internal Audit</b>		
Non Standard Outputs:	N/A	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,244
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,288	3,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,288</b>	<b>3,244</b>

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

<i>Wage Rec't:</i>	4,720,282	4,970,198
<i>Non Wage Rec't:</i>	2,628,570	2,628,570
<i>Domestic Dev't:</i>	1,068,211	1,068,211
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,743,315</b>	<b>8,743,315</b>

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. Administration******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>	661,002	74.9%
211103 Allowances	<b>2,700</b>	638	23.6%
221009 Welfare and Entertainment	<b>30,000</b>	6,760	22.5%

**Vote: 542** Mukono District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>8,500</b>	1,375		16.2%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	451		30.1%
221017 Subscriptions	<b>10,000</b>	6,000		60.0%
223001 Property Expenses	<b>316,701</b>	397,543		125.5%
223004 Guard and Security services	<b>2,800</b>	1,050		37.5%
223005 Electricity	<b>2,000</b>	1,000		50.0%
223006 Water	<b>1,500</b>	418		27.9%
225001 Consultancy Services- Short term	<b>50,000</b>	46,000		92.0%
227001 Travel inland	<b>48,717</b>	7,711		15.8%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	5,676		37.8%
228003 Maintenance – Machinery, Equipment & Furniture	<b>4,000</b>	495		12.4%
	<b>Wage Rec't: 881,974</b>	<b>Wage Rec't: 661,002</b>		<b>Wage Rec't: 74.9%</b>
	<b>Non Wage Rec't: 229,806</b>	<b>Non Wage Rec't: 77,585</b>		<b>Non Wage Rec't: 33.8%</b>
	<b>Domestic Dev't: 290,812</b>	<b>Domestic Dev't: 397,533</b>		<b>Domestic Dev't: 136.7%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>		<b>Donor Dev't: 0.0%</b>
	<b>Total 1,402,592</b>	<b>Total 1,136,119</b>		<b>Total 81.0%</b>

**Output: Human Resource Management Services**

0 N/A

Non Standard Outputs:	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored,10) Discliplinary committee meetings conducted,	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>	75,000		74.9%
	<b>Wage Rec't:</b>	<b>Wage Rec't: 0</b>		<b>Wage Rec't: 0.0%</b>
	<b>Non Wage Rec't: 120,603</b>	<b>Non Wage Rec't: 75,000</b>		<b>Non Wage Rec't: 62.2%</b>
	<b>Domestic Dev't:</b>	<b>Domestic Dev't: 0</b>		<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>		<b>Donor Dev't: 0.0%</b>
	<b>Total 120,603</b>	<b>Total 75,000</b>		<b>Total 62.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (1 Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity building policy and plan available and implemented at District headquarters)	#Error	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	2 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	40.00	
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	N/A		

*Expenditure*

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

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

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

*Expenditure*

227001 Travel inland	<b>3,850</b>	1,010	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,090</b>	1,010	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,090</b>	<b>1,010</b>	<b>16.6%</b>	

**Output: Records Management Services**

Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Inform	0	N/A
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*Expenditure*

221009 Welfare and Entertainment	<b>3,000</b>	3,300	110.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	432	43.2%	

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,850</b>	<i>Non Wage Rec't:</i>	3,732	<i>Non Wage Rec't:</i>	63.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,850</b>	<b>Total</b>	<b>3,732</b>	<b>Total</b>	<b>63.8%</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 Annual Performance Report	30/9/2015 (preparation and submission of annual performance reports to Council	31/3/2016 (staff salaries paid - prepared and submitted quarterly performance reports.)	#Error	N/A
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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	quarterly and annual reports prepared and submitted
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**Expenditure**

211101 General Staff Salaries	<b>111,372</b>	83,529	75.0%
213001 Medical expenses (To employees)	<b>1,000</b>	470	47.0%
221002 Workshops and Seminars	<b>1,000</b>	1,500	150.0%
221008 Computer supplies and Information Technology (IT)	<b>7,000</b>	5,150	73.6%

**Vote: 542** Mukono District**2015/16 Quarter 3****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
<i>221009 Welfare and Entertainment</i>	<b>24,000</b>	18,185	75.8%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>55,000</b>	29,637	53.9%	
<i>221012 Small Office Equipment</i>	<b>3,000</b>	1,656	55.2%	
<i>221014 Bank Charges and other Bank related costs</i>	<b>10,000</b>	4,494	44.9%	
<i>223001 Property Expenses</i>	<b>2,100</b>	1,500	71.4%	
<i>223006 Water</i>	<b>1,000</b>	525	52.5%	
<i>227001 Travel inland</i>	<b>95,700</b>	31,905	33.3%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>25,000</b>	5,000	20.0%	
<i>228001 Maintenance - Civil</i>	<b>1,000</b>	250	25.0%	
<i>228002 Maintenance - Vehicles</i>	<b>14,000</b>	4,790	34.2%	
	<i>Wage Rec't:</i> <b>111,372</b>	<i>Wage Rec't:</i> 83,529	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> <b>281,602</b>	<i>Non Wage Rec't:</i> 105,061	<i>Non Wage Rec't:</i> 37.3%	
	<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 392,974</b>	<b>Total 188,590</b>	<b>Total 48.0%</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, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 88,000,000 of LST from civila servants. And disburse it to the respective Ilgs were the civil servants reside.)	94625 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 22,000,000 of LST from civila servants. And disburse it to the respective Ilgs were the civil servants reside.)	25.00	N/A
Value of Other Local Revenue Collections	245000 (collect local revenue of upto 451,459,000 as below: '000's land fees 178,000 other fees 6,500 application fees 8,000 property rates fees 5,000 35% remittances 226,959 registration fees 2,000 forestry revenue 25,000)	61250 (collected local revenue of shs.234,607)	25.00	
Value of Hotel Tax Collected	4 (collect LHT of shs.4,400,000 and is collected by the Ilgs especially koome sub county.)	1 (collect LHT of shs.4,400,000 and is collected by the Ilgs especially koome sub county.)	25.00	



**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include receipts,

Procure stationery for revenue collection which include receipts,

*Expenditure*

211103 Allowances	<b>2,000</b>	2,056	102.8%
213001 Medical expenses (To employees)	<b>1,000</b>	370	37.0%
227001 Travel inland	<b>93,334</b>	23,875	25.6%
227004 Fuel, Lubricants and Oils	<b>45,000</b>	12,624	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>161,334</b>	38,925	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>161,334</b>	<b>38,925</b>	<b>24.1%</b>

**Output: Budgeting and Planning Services**

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

*Expenditure*

211103 Allowances	<b>4,000</b>	750	18.8%
221002 Workshops and Seminars	<b>8,000</b>	1,600	20.0%
221008 Computer supplies and Information Technology (IT)	<b>3,575</b>	400	11.2%
221009 Welfare and Entertainment	<b>22,000</b>	3,002	13.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>42,075</b>	8,252	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,075</b>	<b>8,252</b>	<b>19.6%</b>

**Output: LG Expenditure management Services**

0 N/A

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	<b>7,500</b>	2,500	33.3%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,242	44.8%
227001 Travel inland	<b>5,000</b>	650	13.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	5,392	25.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>5,392</b>	<b>25.7%</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.)	30/4/2016 (half year financial statements prepared and submitted to the Accountant General.)	#Error	N/A
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	half year financial statements prepared and submitted to the Accountant General. proper books of accounts maintained.		

*Expenditure*

211103 Allowances	<b>5,000</b>	1,550	31.0%
221002 Workshops and Seminars	<b>6,000</b>	1,848	30.8%
221008 Computer supplies and Information Technology (IT)	<b>3,200</b>	3,325	103.9%
221009 Welfare and Entertainment	<b>0</b>	1,362	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	7,325	73.3%
221012 Small Office Equipment	<b>3,500</b>	700	20.0%
221017 Subscriptions	<b>0</b>	21,710	N/A
227001 Travel inland	<b>20,500</b>	5,991	29.2%

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>59,200</b>	<i>Non Wage Rec't:</i>	43,811	<i>Non Wage Rec't:</i>	74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,200</b>	<b>Total</b>	<b>43,811</b>	<b>Total</b>	<b>74.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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

211101 General Staff Salaries	<b>231,452</b>	173,730	75.1%
211103 Allowances	<b>103,391</b>	72,630	70.2%
212103 Pension for Teachers	<b>1,472,442</b>	1,225,066	83.2%
212105 Pension and Gratuity for Local Governments	<b>1,265,603</b>	951,495	75.2%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,000	33.3%
221009 Welfare and Entertainment	<b>38,000</b>	800	2.1%
221011 Printing, Stationery, Photocopying and Binding	<b>6,738</b>	1,000	14.8%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	118	4.7%
227001 Travel inland	<b>80,500</b>	37,796	47.0%
227004 Fuel, Lubricants and Oils	<b>15,200</b>	3,400	22.4%
228002 Maintenance - Vehicles	<b>12,000</b>	5,540	46.2%
<i>Wage Rec't:</i>	<b>231,452</b>	<i>Wage Rec't:</i> 173,730	<i>Wage Rec't:</i> 75.1%
<i>Non Wage Rec't:</i>	<b>3,066,874</b>	<i>Non Wage Rec't:</i> 2,298,844	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,298,326</b>	<b>Total</b> 2,472,574	<b>Total</b> 75.0%

**Output: LG procurement management services**

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	0	N/A
<i>Expenditure</i>				
211103 Allowances	<b>2,500</b>	867		34.7%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,650		82.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,683		107.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,000</b>	5,200	Non Wage Rec't:	74.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>5,200</b>	<b>Total</b>	<b>74.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>24,523</b>	18,252		74.4%
211103 Allowances	<b>15,000</b>	5,184		34.6%
221001 Advertising and Public Relations	<b>2,700</b>	1,125		41.7%
221004 Recruitment Expenses	<b>34,153</b>	27,675		81.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	900		45.0%
221009 Welfare and Entertainment	<b>2,000</b>	40		2.0%
221010 Special Meals and Drinks	<b>2,500</b>	869		34.8%
Wage Rec't:	<b>24,523</b>	18,252	Wage Rec't:	74.4%
Non Wage Rec't:	<b>70,191</b>	35,793	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,714</b>	<b>54,045</b>	<b>Total</b>	<b>57.1%</b>

**Output: LG Land management services**

No. of Land board	4 (4 Land board meetings)	3 (3 Land board meeting)	75.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 3****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**

meetings	conducted at District Headquarters.)	conducted at District Headquarters.)		
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	750 (750 land application forms cleared at District headquarters.)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>3,000</b>	2,760	92.0%	
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	700	70.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,740	87.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 5,200		<i>Non Wage Rec't:</i> 65.0%
	<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 8,000</b>	<b>Total 5,200</b>	<b>Total 65.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	3 (3 LGPAC report Discussed and handled by council at district headquarters)	75.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	1 (1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	25.00	
Non Standard Outputs:	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.	8 PAC meetings conducted and 1 field visit carried out and 1 report made and in place		
<i>Expenditure</i>				
211103 Allowances	<b>4,600</b>	3,400	73.9%	
221010 Special Meals and Drinks	<b>2,000</b>	330	16.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	850	34.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>11,100</b>	<i>Non Wage Rec't:</i> 4,580		<i>Non Wage Rec't:</i> 41.3%
	<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 11,100</b>	<b>Total 4,580</b>	<b>Total 41.3%</b>	

**Output: LG Political and executive oversight**

0 N/A

# Vote: 542 Mukono District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Conducting 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.

3 monitorings done by DEC and reports in place, and councillors allowances and gratuity paid to all the 30 council members

*Expenditure*

211103 Allowances	45,450	29,630	65.2%
211104 Statutory salaries	96,408	72,306	75.0%
221009 Welfare and Entertainment	18,500	4,600	24.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 189,381		<i>Non Wage Rec't:</i> 106,786	<i>Non Wage Rec't:</i> 56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 189,381		<b>Total</b> 106,786	<b>Total</b> 56.4%

**Output: Standing Committees Services**

0 N/A

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

*Expenditure*

211103 Allowances	20,450	1,402	6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 31,250		<i>Non Wage Rec't:</i> 1,402	<i>Non Wage Rec't:</i> 4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 31,250		<b>Total</b> 1,402	<b>Total</b> 4.5%

### 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

**Vote: 542** Mukono District**2015/16 Quarter 3****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	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>288,457</b>	219,342	76.0%
221002 Workshops and Seminars	<b>5,000</b>	2,500	50.0%
221009 Welfare and Entertainment	<b>10,867</b>	2,760	25.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,050	52.5%
221014 Bank Charges and other Bank related costs	<b>1,700</b>	261	15.3%
224001 Medical and Agricultural supplies	<b>3,723</b>	1,500	40.3%
227001 Travel inland	<b>80,316</b>	20,023	24.9%
227004 Fuel, Lubricants and Oils	<b>24,120</b>	15,719	65.2%
228002 Maintenance - Vehicles	<b>12,200</b>	4,316	35.4%
321414 Conditional transfers to Agric Extension	<b>0</b>	117,832	N/A
<i>Wage Rec't:</i>	<b>288,457</b>	<i>Wage Rec't:</i> 219,342	<i>Wage Rec't:</i> 76.0%
<i>Non Wage Rec't:</i>	<b>123,676</b>	<i>Non Wage Rec't:</i> 165,960	<i>Non Wage Rec't:</i> 134.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>37,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>449,133</b>	<b>Total 385,302</b>	<b>Total 85.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers	1 (1 plant clinic established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers	50.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 3****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**

	inspected; quarantines to control movement of plant materials instituted.)	inspected; quarantines to control movement of plant materials instituted.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>5,000</b>	6,932		138.6%
	<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>15,000</b>	<i>Non Wage Rec't:</i> 6,932	<i>Non Wage Rec't:</i>	46.2%
	<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 15,000</b>	<b>Total 6,932</b>	<b>Total</b>	<b>46.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	2172648 (2172648 livestock slaughtered in the slabs)	66.39	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	4000 (4000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	3000 (3000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,668		53.4%
	<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>16,000</b>	<i>Non Wage Rec't:</i> 2,668	<i>Non Wage Rec't:</i>	16.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 16,000</b>	<b>Total 2,668</b>	<b>Total</b>	<b>16.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	48750 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	25.00	N/A
No. of fish ponds stocked	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)	0 (N/A)	.00	



**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of fish ponds constructed and maintained	2 (2 fish ponds to be constructed in the sub counties of Nagojje and Nama)	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

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

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	6 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	75.00	N/A
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Number of anti vermin operations executed quarterly	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	6 (vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)	75.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

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

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

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

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	750	37.5%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,520	76.0%	

**Vote: 542** Mukono District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	2,270	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>2,270</b>	<b>Total</b>	<b>21.6%</b>

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

No of businesses issued with trade licenses	12000 (12000 registered businesses issued with trading licences and permits to operate)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	100 (100 businesses inspected to ensure compliance with the law.)	75 (75 business inspected to ensure compliance to the lawss)	75.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	3 (3 trade sensitization meetings conducted with support funds from UCA)	75.00	
No of awareness radio shows participated in	4 (1 quarterly radio show to be held and participated in at Radio Dunamis.)	3 (3 radio talk shows conducted at Dunamis Radio with support funds from OPM)	75.00	
Non Standard Outputs:	N/A	payment for LRDP inputs in the district Distributed		

*Expenditure*

227001 Travel inland	<b>3,000</b>	14,620	487.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	14,620
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>14,620</b>
			<b>Total</b>
			<b>365.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 542** Mukono District**2015/16 Quarter 3****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: All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done. - paid staff salaries, carried out supervision and monitoring of all lower health centres, and mass immunisation.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	14,573	6,253	42.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,343	26.9%
221012 Small Office Equipment	2,000	978	48.9%
221014 Bank Charges and other Bank related costs	1,600	318	19.9%
223005 Electricity	1,500	500	33.3%
223006 Water	900	320	35.6%
224001 Medical and Agricultural supplies	4,000	1,675	41.9%
227001 Travel inland	537,327	530,176	98.7%
227004 Fuel, Lubricants and Oils	7,769	11,206	144.2%
228002 Maintenance - Vehicles	4,500	2,405	53.4%
211101 General Staff Salaries	2,456,304	1,987,344	80.9%
211103 Allowances	4,000	500	12.5%
Wage Rec't:	2,456,304	1,987,344	80.9%
Non Wage Rec't:	95,992	76,543	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	492,677	480,130	97.5%
<b>Total</b>	<b>3,044,973</b>	<b>2,544,018</b>	<b>83.5%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojie HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCIII-9,317,696, Seeta Kasawo	515825426 (515825426 value of essential medicines and health supplies delivered to health units by NMS)	75.00	N/a
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**Vote: 542** Mukono District**2015/16 Quarter 3****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**

HCII-9,317,696, Kigogola  
 HCII-9,317,696, Kasana HCII-  
 9,317,696, Kimenyedde HCII-  
 9,317,696, Kiyoola HCII-  
 9,317,696, Bulika HCII-  
 9,317,696, Buntaba HCII-  
 9,317,696, Kyabalogo HCII-  
 9,317,696, Ddamba HCII-  
 9,317,696, Nantabulirwa-  
 9,317,696, Mbaliga HCII-  
 9,317,696, Nyanja HC II-  
 9,317,696, Katente HCII-  
 9,317,696, Mwanyangiri HC II-  
 9,317,696, Bugoye HCII-  
 9,317,696, Kansambwe HCII-  
 9,317,696, Kyungu HC II-  
 9,317,696, Namasumbi HCII-  
 9,317,696, Wagala CII-  
 9,317,696)

Number of health facilities reporting no stock out of the 6 tracer drugs.

45 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)

52 (52 health facilities reporting no stock out of the 6 tracer drugs.)

115.56

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

223001 Property Expenses	<b>3,000</b>		1,545		51.5%
<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>3,000</b>		<i>Non Wage Rec't:</i> 1,545		<i>Non Wage Rec't:</i> 51.5%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>		<b>Total</b> 1,545		<b>Total</b> 51.5%

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 542** Mukono District**2015/16 Quarter 3****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:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs
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*Expenditure*

228004 Maintenance – Other	0	400	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 13.3%
<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>3,000</b>	<b>Total</b> 400	<b>Total</b> 13.3%

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

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

*Expenditure*

263318 Conditional transfers for NGO Hospitals	134,263	130,610	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	134,263	<i>Non Wage Rec't:</i> 130,610	<i>Non Wage Rec't:</i> 97.3%
<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>134,263</b>	<b>Total</b> 130,610	<b>Total</b> 97.3%

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

Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	3170 (3170 inpatients visited the NGO basic health facilities)	105.67	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.)	2803 (2803 children immunized with pentavalent vaccines in the NGO basic health facilities.)	93.43	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	1585 (1585 deliveries conducted in NGO basic health facilities)	158.50	

**Vote: 542** Mukono District**2015/16 Quarter 3****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**

Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)	46191 (46191 outpatients visited the NGO basic health facilities)	115.48	
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	servicing costs which include fuel for monitoring and supervision.		

*Expenditure*

291002 Transfers to NGOs	<b>49,628</b>	88,344	178.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>49,628</b>	<i>Non Wage Rec't:</i> 88,344	<i>Non Wage Rec't:</i> 178.0%	
<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>49,628</b>	<b>Total 88,344</b>	<b>Total 178.0%</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)	302 (302 health workers trained in health centres)	75.12	
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)	180472 (180472 outpatients visited the government health units)	47.49	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	4977 (4977 deliveries conducted in government health units in all the 13 LLGs)	49.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (99% of all the villages in the 13 LLGs with functional VHTs existing, trained and reporting on quarterly basis)	100.00	
No. of children immunized with Pentavalent vaccine	20000 (25000 children expected to be immunised with pentavalent vaccines)	8951 ( 8951 children immunised with pentavalent vaccines)	44.76	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	2804 (2804 inpatients that visited the Government health facilities)	40.06	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>229,380</b>	109,455	47.7%	
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**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>229,380</b>	<i>Non Wage Rec't:</i>	109,455	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>229,380</b>	<b>Total</b>	<b>109,455</b>	<b>Total</b>	<b>47.7%</b>

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>23,763</b>	16,116	67.8%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,763</b>	<i>Domestic Dev't:</i>	16,116	<i>Domestic Dev't:</i>	67.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,763</b>	<b>Total</b>	<b>16,116</b>	<b>Total</b>	<b>67.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>9,584,681</b>	7,891,395	82.3%	
211103 Allowances	<b>92,737</b>	23,580	25.4%	
Wage Rec't:	<b>9,584,681</b>	7,891,395	82.3%	
Non Wage Rec't:	<b>92,737</b>	23,580	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,677,418</b>	<b>7,914,975</b>	<b>81.8%</b>	

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

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

*Expenditure*

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

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

No. of classrooms constructed in UPE	5 (5 classrooms constructed in the selected schools in the 13 LLGs)	1 (1 classrooms constructed in the selected schools in the 13 LLGs)	20.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>237,328</b>	262,182	110.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>237,328</b>	262,182	110.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>237,328</b>	<b>Total 262,182</b>	<b>Total 110.5%</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 (It is handled by the central government)	0	N/A
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0	
No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	100.00	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>4,810,155</b>	3,510,801	73.0%	
Wage Rec't:	<b>4,810,155</b>	3,510,801	73.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,810,155</b>	<b>Total 3,510,801</b>	<b>Total 73.0%</b>	

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

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

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>2,889,950</b>	1,853,761	64.1%	
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**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,889,950</b>	<i>Non Wage Rec't:</i>	1,853,761	<i>Non Wage Rec't:</i>	64.1%
<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>2,889,950</b>	<b>Total</b>	<b>1,853,761</b>	<b>Total</b>	<b>64.1%</b>

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

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

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

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided shcools in the 13 LLGs conducted.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided shcools in the 13 LLGs conducted.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>77,833</b>	58,374	75.0%	
221009 Welfare and Entertainment	<b>0</b>	6,408	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,010	60.2%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	56	5.6%	
223005 Electricity	<b>1,000</b>	120	12.0%	
227001 Travel inland	<b>12,500</b>	15,845	126.8%	
227004 Fuel, Lubricants and Oils	<b>7,700</b>	17,967	233.3%	
228004 Maintenance – Other	<b>2,500</b>	1,250	50.0%	

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>77,833</b>	<i>Wage Rec't:</i>	58,374	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>69,108</b>	<i>Non Wage Rec't:</i>	44,655	<i>Non Wage Rec't:</i>	64.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,942</b>	<b>Total</b>	<b>103,029</b>	<b>Total</b>	<b>70.1%</b>

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

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	100.00	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports on school status provided to council by the DEOs office)	3 (3 inspection reports on school status provided to council by the DEOs office)	75.00	
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected in all the 13 LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>9,053</b>	2,430	26.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>7,300</b>	1,500	20.5%		
227001 Travel inland	<b>36,491</b>	7,650	21.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>64,775</b>	<i>Non Wage Rec't:</i>	11,580	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,775</b>	<b>Total</b>	<b>11,580</b>	<b>Total</b>	<b>17.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 542** Mukono District**2015/16 Quarter 3****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.	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.
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*Expenditure*

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

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

No of bottle necks removed from CARs	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	100.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>109,013</b>	109,013	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>109,013</b>	Domestic Dev't: 109,013	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>109,013</b>	<b>Total 109,013</b>	<b>Total 100.0%</b>

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

Length in Km of District roads periodically maintained	98.8 (98.8kms of roads to be periodically maintained under mechanised maintenance i.e. Kigombya - Seeta - Ssezibwa	56 (56 kms of District roads periodically maintained in the District)	56.68	N/A
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**Vote: 542** Mukono District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

14kms, Kabimbiri - Nkoko -  
 Kyabazaala 12kms, Kanaana -  
 Nakyeke - Lugujje 8kms,  
 Bumbajja - Nsonga 7.5kms,  
 Lubugumu - Bujijji 10.50kms,  
 Bugereka - Kasawo 21kms,  
 Kyabazaala - Ntonto - Walubira  
 7.30kms and Bukooza -  
 Kizima - Kikuta 18.50kms in  
 the district.)

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasokoso-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km, Lwetega - Bugoye, Mugangu 8.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	417 (417 Kms of district roads routinely maintained in the 13 LLGs)	97.66	
No. of bridges maintained	0 (No funds available)	0 (No funds available)	0	
Non Standard Outputs:	300 culverts to be casted and installed with 40 lines installed in the District within the 10 district roads.	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>802,787</b>	466,702	58.1%
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# Vote: 542 Mukono District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>802,787</b>	Domestic Dev't:	466,702	Domestic Dev't:	58.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>802,787</b>	<b>Total</b>	<b>466,702</b>	<b>Total</b>	<b>58.1%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	1 district block under operation and maintenance maintained.	construction of the first floor of the Administration Block and windows have been fitted for the entire 1st floor front block.	0	N/A
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#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 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.	0	N/A
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#### Expenditure

211101 General Staff Salaries	<b>29,096</b>	21,822	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,675</b>	5,646	48.4%
221002 Workshops and Seminars	<b>0</b>	2,819	N/A
223005 Electricity	<b>1,000</b>	382	38.2%
227001 Travel inland	<b>9,610</b>	7,180	74.7%



**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	<b>8,000</b>	4,963	62.0%	
<i>Wage Rec't:</i>	<b>29,096</b>	<i>Wage Rec't:</i> 21,822	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>13,444</b>	<i>Non Wage Rec't:</i> 8,164	<i>Non Wage Rec't:</i> 60.7%	
<i>Domestic Dev't:</i>	<b>21,285</b>	<i>Domestic Dev't:</i> 12,826	<i>Domestic Dev't:</i> 60.3%	
<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> 42,812	<b>Total</b> 67.1%	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	50 (10 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all the 13 LGGs conducted)	16 (16 supervision visits to 12 sub counties of Ntenjeru, Ntunda, Seeta Namuganga, Nakisunga, Nama, Nagojje, Mpunge, Nabbale, Mpatta, Kimenyedde, Kasawo and Kyampisi.)	32.00	
No. of water points tested for quality	50 (50 water points tested for quality in the district in selected sub counties)	0 (No water points tested)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)	3 (3 meetings held with 1 on a quarterly basis)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

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

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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**

% of rural water point sources functional (Shallow Wells)	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	100.00	
No. of water points rehabilitated	40 (40 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)	10 (10 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>8,316</b>	3,600	43.3%	
227001 Travel inland	<b>7,550</b>	2,500	33.1%	
227004 Fuel, Lubricants and Oils	<b>7,200</b>	4,650	64.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>23,066</b>	<i>Domestic Dev't:</i> 10,750	<i>Domestic Dev't:</i> 46.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 23,066</b>	<b>Total 10,750</b>	<b>Total 46.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week conducted in the District	Home improvement campaigns 6 triggered communities followed, 4 villages in kyampisi S/C and 3 villages in Nakisunga S/C sanitation week conducted in the District	0	N/A
<i>Expenditure</i>				
224004 Cleaning and Sanitation	<b>22,000</b>	11,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 50.0%	
	<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 22,000</b>	<b>Total 11,000</b>	<b>Total 50.0%</b>	

**3. Capital Purchases**

# Vote: 542 Mukono District

# 2015/16 Quarter 3

## 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

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	4 vehicles to be maintained at district water office.	4 vehicles maintained at district water office.	0	N/A
<i>Expenditure</i>				
231004 Transport equipment	<b>8,000</b>	2,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 2,000</b>	<b>Total 25.0%</b>	

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Completeion of payment for a 1 set of water drilling ridge procured done at district level	partpayment for the drilling rig.	0	N/A
<i>Expenditure</i>				
231005 Machinery and equipment	<b>420,155</b>	380,000	90.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>450,969</b>	<i>Domestic Dev't:</i> 380,000	<i>Domestic Dev't:</i> 84.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>450,969</b>	<b>Total 380,000</b>	<b>Total 84.3%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

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

**Vote: 542** Mukono District**2015/16 Quarter 3****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**

211101 General Staff Salaries	123,114	92,337	75.0%	
211103 Allowances	2,000	129	6.5%	
221014 Bank Charges and other Bank related costs	0	229	N/A	
227001 Travel inland	0	2,150	N/A	
227004 Fuel, Lubricants and Oils	0	499	N/A	
	<i>Wage Rec't:</i> 123,114	<i>Wage Rec't:</i> 92,337	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,007	<i>Non Wage Rec't:</i> 150.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 125,114	<b>Total</b> 95,344	<b>Total</b> 76.2%	

**Output: Tree Planting and Afforestation**

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

*Expenditure*

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

**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)	0 (N/a)	.00	N/a
Non Standard Outputs:	N/A	N/a		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	205	20.5%	
221012 Small Office Equipment	700	680	97.1%	

**Vote: 542** Mukono District

**2015/16 Quarter 3**

**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**

227001 Travel inland	<b>5,000</b>	3,124	62.5%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	905	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,200</b>	4,914	53.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,200</b>	<b>4,914</b>	<b>53.4%</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**

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

211101 General Staff Salaries	<b>73,090</b>	54,819	75.0%	
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	500	50.0%	
221009 Welfare and Entertainment	<b>0</b>	8,389	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	981	65.4%	
221014 Bank Charges and other Bank related costs	<b>1,100</b>	128	11.6%	
227001 Travel inland	<b>5,000</b>	10,202	204.0%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,776	35.5%	
228001 Maintenance - Civil	<b>0</b>	140	N/A	
228002 Maintenance - Vehicles	<b>2,000</b>	1,995	99.8%	
Wage Rec't:	<b>73,090</b>	54,819	75.0%	
Non Wage Rec't:	<b>16,600</b>	24,110	145.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>89,690</b>	<b>78,929</b>	<b>88.0%</b>	

**Output: Probation and Welfare Support**

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

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

**Output: Social Rehabilitation Services**

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

227001 Travel inland	<b>2,880</b>	593		20.6%
<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>3,880</b>	<i>Non Wage Rec't:</i> 593	<i>Non Wage Rec't:</i>	15.3%
<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>3,880</b>	<b>Total 593</b>	<b>Total</b>	<b>15.3%</b>

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

No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	100.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Purchase of fuel, tonner, office stationery and imprest. Purchase of fuel, tonner, office stationery and imprest.

*Expenditure*

221009 Welfare and Entertainment	<b>12,221</b>	9,000	73.6%
227001 Travel inland	<b>6,170</b>	3,699	60.0%
228001 Maintenance - Civil	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,991</b>	<i>Non Wage Rec't:</i> 13,699	<i>Non Wage Rec't:</i> 57.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,991</b>	<b>Total</b> 13,699	<b>Total</b> 57.1%

**Output: Adult Learning**

No. FAL Learners Trained 3000 (3000 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.) 1500 (1500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.) 50.00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>2,100</b>	2,600	123.8%
221011 Printing, Stationery, Photocopying and Binding	<b>6,354</b>	4,200	66.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,770</b>	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 32.7%
<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>20,770</b>	<b>Total</b> 6,800	<b>Total</b> 32.7%

**Output: Gender Mainstreaming**

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

*Expenditure*

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

**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases ( Juveniles) handled and settled	200 (200 children cases handled and settled by probation and welfare department)	100 (100 children cases handled and settled by probation and welfare department)	50.00	N/A
Non Standard Outputs:	Fuel, stationery and imprest	Fuel, stationery and imprest		
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>5,319</b>	2,000		37.6%
<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>5,819</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,819</b>	<b>Total 2,000</b>	<b>Total</b>	<b>34.4%</b>

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

No. of assisted aids supplied to disabled and elderly community	30 (30 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	15 (15groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	50.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>5,198</b>	10,000		192.4%
221017 Subscriptions	<b>27,100</b>	19,950		73.6%
<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>45,298</b>	<i>Non Wage Rec't:</i> 29,950	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,298</b>	<b>Total 29,950</b>	<b>Total</b>	<b>66.1%</b>

**Output: Labour dispute settlement**

0 N/A



**Vote: 542** Mukono District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

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

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

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

*Expenditure*

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

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

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

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

321434 Conditional transfers to community development	<b>37,094</b>	21,540	58.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>37,094</b>	21,540	58.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,094</b>	<b>21,540</b>	<b>58.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

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

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>	31,659	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,350	54.0%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	260	17.3%	
227001 Travel inland	<b>3,225</b>	3,000	93.0%	
Wage Rec't:	<b>42,211</b>	31,659	75.0%	
Non Wage Rec't:	<b>14,800</b>	4,610	31.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,011</b>	<b>36,269</b>	<b>63.6%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted in the year with each on a monthly basis, 12 sets of minutes produced and relevant resolutions made.)	9 (9 DTTPC meetings conducted in the year with each on a monthly basis 9 sets of minutes produced and relevant resolutions made.)	75.00	N/A
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**Vote: 542** Mukono District**2015/16 Quarter 3****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**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	27	5.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	27	0.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>27</b>	<b>0.9%</b>	

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

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups. 4 quarterly monitoring reports produced	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups.1 quarterly monitoring report produced	0	N/A
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*Expenditure*

211103 Allowances	<b>1,000</b>	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,800</b>	250	4.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,800</b>	<b>250</b>	<b>4.3%</b>	

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

Non Standard Outputs:	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	0	N/A
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*Expenditure*

312104 Other Structures	<b>125,953</b>	125,138	99.4%	
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# Vote: 542 Mukono District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>125,953</b>	<i>Domestic Dev't:</i>	125,138	<i>Domestic Dev't:</i>	99.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>125,953</b>	<b>Total</b>	<b>125,138</b>	<b>Total</b>	<b>99.4%</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

0 N/A

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

#### Expenditure

211101 General Staff Salaries	<b>60,720</b>	45,540	75.0%
213001 Medical expenses (To employees)	<b>1,000</b>	299	29.9%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	900	90.0%
223005 Electricity	<b>1,000</b>	50	5.0%
227001 Travel inland	<b>5,500</b>	4,828	87.8%
227004 Fuel, Lubricants and Oils	<b>2,050</b>	1,400	68.3%
<i>Wage Rec't:</i>	<b>60,720</b>	<i>Wage Rec't:</i> 45,540	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>11,050</b>	<i>Non Wage Rec't:</i> 7,477	<i>Non Wage Rec't:</i> 67.7%
<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>71,770</b>	<b>Total</b> 53,017	<b>Total</b> 73.9%

#### Output: Internal Audit

No. of Internal Department Audits 4 (4 internal audit departmental reports carried out in the district) 3 (3 internal audit departmental reports prepared and submitted to the chief executive and Internal Auditor general and discussed in the LGPAC) 75.00 N/A

**Vote: 542** Mukono District

**2015/16 Quarter 3**

**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**

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2014, qtr 2 15/01/2015, qtr 3 15/04/2015, and qtr 4 15/07/2015)	15/4/2016 (submission of third quarter internal audit report to the chief executive and the internal Auditor general.)	#Error
Non Standard Outputs:	N/A	N/A	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,500	60.0%
227001 Travel inland	<b>8,500</b>	5,104	60.0%
227004 Fuel, Lubricants and Oils	<b>6,150</b>	640	10.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>17,150</b>	<i>Non Wage Rec't:</i> 7,244	<i>Non Wage Rec't:</i> 42.2%
<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>17,150</b>	<b>Total</b> 7,244	<b>Total</b> 42.2%

**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> 14,911,554	<i>Wage Rec't:</i> 79.0%
<i>Non Wage Rec't:</i>	<b>9,320,672</b>	<i>Non Wage Rec't:</i> 6,281,509	<i>Non Wage Rec't:</i> 67.4%
<i>Domestic Dev't:</i>	<b>2,364,766</b>	<i>Domestic Dev't:</i> 1,950,232	<i>Domestic Dev't:</i> 82.5%
<i>Donor Dev't:</i>	<b>529,677</b>	<i>Donor Dev't:</i> 480,130	<i>Donor Dev't:</i> 90.6%
<b>Total</b>	<b>31,092,242</b>	<b>Total</b> 23,623,425	<b>Total</b> 76.0%

**Vote: 542** Mukono District**2015/16 Quarter 3****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>12,320</b>
<b>Sector: Works and Transport</b>				<b>7,402</b>	<b>7,402</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,402</b>	<b>7,402</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,402</b>	<b>7,402</b>
LCII: Not Specified				7,402	7,402
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to ligs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	7,402	7,402
<b>Sector: Health</b>				<b>14,960</b>	<b>4,918</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>4,918</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>4,918</b>
LCII: Busanga				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>KOOME HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796
LCII: Mubembe				4,987	1,122
Item: 263104 Transfers to other govt. units (Current)					
<b>KANSAMBWE HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,122

**Vote: 542** Mukono District**2015/16 Quarter 3****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>593,134</b>
<b>Sector: Works and Transport</b>				<b>8,762</b>	<b>8,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,762</b>	<b>8,762</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,762</b>	<b>8,762</b>
LCII: Not Specified				8,762	8,762
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to ligs for road</b>	sub county	Roads Rehabilitation Grant	N/A	8,762	8,762
<b>Sector: Education</b>				<b>839,215</b>	<b>577,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>839,215</b>	<b>577,340</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>839,215</b>	<b>577,340</b>
LCII: Bulijjo				0	296,338
Item: 263104 Transfers to other govt. units (Current)					
<b>BULIJJO C/U P/S</b>	BULIJJO	Conditional Grant to Primary Education	N/A	0	296,338
LCII: Kyabakadde				839,215	281,002
Item: 263104 Transfers to other govt. units (Current)					
<b>KASENENE UMEA P/S</b>	KASENENE	Conditional Grant to Primary Education	N/A	839,215	281,002
<b>Sector: Health</b>				<b>19,946</b>	<b>7,032</b>
<b>LG Function: Primary Healthcare</b>				<b>19,946</b>	<b>7,032</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>7,032</b>
LCII: kabembe				4,987	1,918
Item: 263104 Transfers to other govt. units (Current)					
<b>MBALIGA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,918
LCII: Kyabakadde				9,973	3,196
Item: 263104 Transfers to other govt. units (Current)					
<b>KYAMPISI HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,196
LCII: Ntonto				4,987	1,918
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMASUMBI HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,918

**Vote: 542** Mukono District**2015/16 Quarter 3****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>9,665</b>
<b>Sector: Works and Transport</b>				<b>3,951</b>	<b>3,951</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,951</b>	<b>3,951</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,951</b>	<b>3,951</b>
LCII: Not Specified				3,951	3,951
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	3,951	3,951
<b>Sector: Health</b>				<b>14,960</b>	<b>5,714</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>5,714</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>5,714</b>
LCII: kiyanja				4,987	1,918
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGOYE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,918
LCII: mpatta				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>KABANGA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796



**Vote: 542** Mukono District**2015/16 Quarter 3****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>8,034</b>
<b>Sector: Works and Transport</b>				<b>4,238</b>	<b>4,238</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,238</b>	<b>4,238</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,238</b>	<b>4,238</b>
LCII: Not Specified				4,238	4,238
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	4,238	4,238
<b>Sector: Health</b>				<b>9,973</b>	<b>3,796</b>
<b>LG Function: Primary Healthcare</b>				<b>9,973</b>	<b>3,796</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973</b>	<b>3,796</b>
LCII: Mpunge				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>MPUNGE HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>43,348</b>
<b>Sector: Works and Transport</b>				<b>12,256</b>	<b>12,256</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,256</b>	<b>12,256</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,256</b>	<b>12,256</b>
LCII: Not Specified				12,256	12,256
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	12,256	12,256
<b>Sector: Health</b>				<b>64,089</b>	<b>31,092</b>
<b>LG Function: Primary Healthcare</b>				<b>64,089</b>	<b>31,092</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>23,763</b>	<b>12,000</b>
LCII: Seeta-nazigo				23,763	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Seeta Nazigo HC III</b>		Conditional Grant to PHC - development	Completed  (part payment to cont)	23,763	12,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,406</b>	<b>7,685</b>
LCII: kyetume				5,443	4,035
Item: 291002 Transfers to NGOs					
<b>Kyetume CBHC HCIII</b>		Conditional Grant to NGO Hospitals	N/A	5,443	4,035
LCII: Namuyenje				4,963	3,649
Item: 291002 Transfers to NGOs					
<b>Namuyenje HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	3,649
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,919</b>	<b>11,408</b>
LCII: Katente				4,987	2,118
Item: 263104 Transfers to other govt. units (Current)					
<b>KATENTE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,118
LCII: Kiyoola				4,987	2,018
Item: 263104 Transfers to other govt. units (Current)					
<b>KIYOOLA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,018
LCII: kyabalongo				4,987	2,118
Item: 263104 Transfers to other govt. units (Current)					
<b>KYABALOGO HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,118
LCII: Namaiba				4,987	1,357

**Vote: 542** Mukono District**2015/16 Quarter 3****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>43,348</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>MWANYANGIRI HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,357
LCII: Seeta-nazigo				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>SEETA NAZIGO HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>31,017</b>
<b>Sector: Works and Transport</b>				<b>9,975</b>	<b>9,975</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,975</b>	<b>9,975</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,975</b>	<b>9,975</b>
LCII: Not Specified				9,975	9,975
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	9,975	9,975
<b>Sector: Health</b>				<b>29,872</b>	<b>21,043</b>
<b>LG Function: Primary Healthcare</b>				<b>29,872</b>	<b>21,043</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>4,116</b>
LCII: Not Specified				0	4,116
Item: 231001 Non Residential buildings (Depreciation)					
<b>RENOVATION OF DHOS ROOF</b>	HLG	Conditional Grant to PHC - development	Completed	0	4,116
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,926</b>	<b>9,415</b>
LCII: Mpoma				4,963	6,933
Item: 291002 Transfers to NGOs					
<b>Noah's Ark HC III</b>		Conditional Grant to NGO Hospitals	N/A	4,963	6,933
LCII: Namubiru				4,963	2,482
Item: 291002 Transfers to NGOs					
<b>Good samaritan HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	2,482
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>7,512</b>
LCII: Bulika				4,987	1,918
Item: 263104 Transfers to other govt. units (Current)					
<b>BULIKA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,918
LCII: Katoogo				9,973	3,675
Item: 263104 Transfers to other govt. units (Current)					
<b>KATOOGO HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,675
LCII: Mpoma				4,987	1,918
Item: 263104 Transfers to other govt. units (Current)					
<b>MPOMA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,918

**Vote: 542** Mukono District**2015/16 Quarter 3****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>990,730</b>
<b>Sector: Works and Transport</b>				<b>802,787</b>	<b>466,702</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>802,787</b>	<b>466,702</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>802,787</b>	<b>466,702</b>
LCII: Not Specified				802,787	466,702
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised maintenance</b>	Higher local government activity	Roads Rehabilitation Grant	N/A	273,060	106,155
<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	88,217
<b>Routine manual maintenance of roads</b>	Higher local government	Roads Rehabilitation Grant	N/A	256,038	180,824
<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	91,506
<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>382,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>458,969</b>	<b>382,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>2,000</b>
LCII: Not Specified				8,000	2,000
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	2,000
<b>Output: Specialised Machinery and Equipment</b>				<b>450,969</b>	<b>380,000</b>
LCII: Not Specified				450,969	380,000
Item: 231005 Machinery and equipment					

**Vote: 542** Mukono District**2015/16 Quarter 3****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>990,730</b>
<b>Procurement of water well Drilling unit</b>	District Headquarters	Conditional transfer for Rural Water	N/A	420,155	380,000
			(part paymt for dril)		
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>21,540</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>37,094</b>	<b>21,540</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>37,094</b>	<b>21,540</b>
LCII: Not Specified				37,094	21,540
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	21,540
<b>Sector: Public Sector Management</b>				<b>125,953</b>	<b>120,488</b>
<b>LG Function: Local Government Planning Services</b>				<b>125,953</b>	<b>120,488</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>125,953</b>	<b>120,488</b>
LCII: Not Specified				125,953	120,488
Item: 312104 Other Structures					
<b>LGMSD tranfered to the LLGs</b>		LGMSD (Former LGDP)	Not Started	0	61,511
			(completed)		
<b>LGMSD for HLG projects</b>		LGMSD (Former LGDP)	Completed	125,953	58,976

**Vote: 542** Mukono District**2015/16 Quarter 3****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>49,678</b>
<b>Sector: Works and Transport</b>				<b>11,171</b>	<b>11,171</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,171</b>	<b>11,171</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,171</b>	<b>11,171</b>
LCII: Not Specified				11,171	11,171
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	11,171	11,171
<b>Sector: Health</b>				<b>24,909</b>	<b>38,507</b>
<b>LG Function: Primary Healthcare</b>				<b>24,909</b>	<b>38,507</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>2,500</b>
LCII: Ntanzi				4,963	2,500
Item: 291002 Transfers to NGOs					
<b>Mirembe Maria HCII</b>		Conditional Grant to NGO Hospitals	N/A	4,963	2,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>36,007</b>
LCII: Ntanzi				19,946	36,007
Item: 263104 Transfers to other govt. units (Current)					
<b>KOJJA HCIV</b>		Conditional Grant to PHC- Non wage	N/A	19,946	36,007

**Vote: 542** Mukono District**2015/16 Quarter 3****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>3,649</b>
<b>Sector: Health</b>				<b>4,963</b>	<b>3,649</b>
<b>LG Function: Primary Healthcare</b>				<b>4,963</b>	<b>3,649</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>3,649</b>
LCII: Nyenje				4,963	3,649
Item: 291002 Transfers to NGOs					
<b>Bukerere HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	3,649



**Vote: 542** Mukono District**2015/16 Quarter 3****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>24,090</b>
<b>Sector: Health</b>				<b>14,406</b>	<b>24,090</b>
<b>LG Function: Primary Healthcare</b>				<b>14,406</b>	<b>24,090</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,406</b>	<b>24,090</b>
LCII: Nsuube-Kauga				14,406	24,090
Item: 291002 Transfers to NGOs					
<b>Mukono COU HCIV</b>		Conditional Grant to NGO Hospitals	N/A	9,443	21,090
<b>Mukono Moslem HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	3,000

**Vote: 542** Mukono District**2015/16 Quarter 3****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>21,186</b>
<b>Sector: Works and Transport</b>				<b>9,384</b>	<b>9,384</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,384</i>	<i>9,384</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,384</b>	<b>9,384</b>
LCII: Kigolola				9,384	9,384
Item: 263312 Conditional transfers for Road Maintenance					
<b>transfer to lower local governments for road maintenance</b>	sub county	Roads Rehabilitation Grant	N/A	9,384	9,384
<b>Sector: Health</b>				<b>24,909</b>	<b>11,802</b>
<i>LG Function: Primary Healthcare</i>				<i>24,909</i>	<i>11,802</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963</b>	<b>3,649</b>
LCII: Kitovu				4,963	3,649
Item: 291002 Transfers to NGOs					
<b>Kasawo Mission HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,963	3,649
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946</b>	<b>8,152</b>
LCII: Kasana				4,987	2,118
Item: 263104 Transfers to other govt. units (Current)					
<b>KASANA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,118
LCII: Kigolola				4,987	2,239
Item: 263104 Transfers to other govt. units (Current)					
<b>KIGOGOLA HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,239
LCII: Kitovu				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>KASAWO HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>15,221</b>
<b>Sector: Works and Transport</b>				<b>9,307</b>	<b>9,307</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,307</b>	<b>9,307</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,307</b>	<b>9,307</b>
LCII: Kawongo				9,307	9,307
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	9,307	9,307
<b>Sector: Health</b>				<b>14,960</b>	<b>5,914</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>5,914</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>5,914</b>
LCII: Kawongo				4,987	2,118
Item: 263104 Transfers to other govt. units (Current)					
<b>KIMENYEDDE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,118
LCII: Kiwafu				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>NAKIFUMA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>143,064</b>
<b>Sector: Works and Transport</b>				<b>8,658</b>	<b>8,658</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,658</b>	<b>8,658</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,658</b>	<b>8,658</b>
LCII: Not Specified				8,658	8,658
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	8,658	8,658
<b>Sector: Health</b>				<b>144,236</b>	<b>134,406</b>
<b>LG Function: Primary Healthcare</b>				<b>144,236</b>	<b>134,406</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>134,263</b>	<b>130,610</b>
LCII: Nagalama				134,263	130,610
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Francis Nagalama Hospital</b>		Conditional Grant to NGO Hospitals	N/A	134,263	130,610
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973</b>	<b>3,796</b>
LCII: Nabalanga				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>NABALANGA</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>12,521</b>
<b>Sector: Works and Transport</b>				<b>8,943</b>	<b>8,943</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,943</b>	<b>8,943</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,943</b>	<b>8,943</b>
LCII: Not Specified				8,943	8,943
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	subcounty	Roads Rehabilitation Grant	N/A	8,943	8,943
<b>Sector: Education</b>				<b>2,889,950</b>	<b>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>3,578</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>3,578</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>3,578</b>
LCII: Nagojje				9,973	1,460
Item: 263104 Transfers to other govt. units (Current)					
<b>NAGOJJE</b>		Conditional Grant to PHC- Non wage	N/A	9,973	1,460
LCII: Waggala				4,987	2,118
Item: 263104 Transfers to other govt. units (Current)					
<b>WAGALA HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,118

**Vote: 542** Mukono District**2015/16 Quarter 3****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>1,864,053</b>
<b>Sector: Works and Transport</b>				<b>4,578</b>	<b>4,578</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,578</b>	<b>4,578</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,578</b>	<b>4,578</b>
LCII: Not Specified				4,578	4,578
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	4,578	4,578
<b>Sector: Education</b>				<b>0</b>	<b>1,853,761</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>1,853,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>1,853,761</b>
LCII: Ntunda				0	1,853,761
Item: 263319 Conditional transfers for Secondary Schools					
<b>BLK MUWONGE S.S.</b>	NTUNDA	Conditional Grant to Secondary Education	N/A	0	1,853,761
<b>Sector: Health</b>				<b>14,960</b>	<b>5,714</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>5,714</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>5,714</b>
LCII: Kateete				4,987	1,918
Item: 263104 Transfers to other govt. units (Current)					
<b>KATEETE HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,987	1,918
LCII: Kyabazala				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>KYABAZAALA HCIII</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>16,304</b>
<b>Sector: Works and Transport</b>				<b>10,390</b>	<b>10,390</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,390</b>	<b>10,390</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,390</b>	<b>10,390</b>
LCII: Not Specified				10,390	10,390
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	N/A	10,390	10,390
<b>Sector: Health</b>				<b>14,960</b>	<b>5,914</b>
<b>LG Function: Primary Healthcare</b>				<b>14,960</b>	<b>5,914</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,960</b>	<b>5,914</b>
LCII: Namanoga				4,987	2,118
Item: 263104 Transfers to other govt. units (Current)					
<b>SEETA KASAWO</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,118
<b>HCII</b>					
LCII: Namuganga				9,973	3,796
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMUGANGA</b>		Conditional Grant to PHC- Non wage	N/A	9,973	3,796

**Vote: 542** Mukono District**2015/16 Quarter 3****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>555,499</b>
<b>Sector: Education</b>				<b>206,737</b>	<b>513,494</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>384,712</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>262,182</b>
LCII: Not Specified				0	262,182
Item: 231001 Non Residential buildings (Depreciation)					
<b>sfg</b>		Not Specified	Not Started	0	262,182
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>122,530</b>
LCII: Not Specified				0	122,530
Item: 263104 Transfers to other govt. units (Current)					
<b>UPE DISBURSED TO SCHOOLS</b>		Not Specified	N/A	0	122,530
<i>LG Function: Secondary Education</i>				<i>206,737</i>	<i>128,782</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>206,737</b>	<b>128,782</b>
LCII: Not Specified				206,737	128,782
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	206,737	0
<b>seconadry school classroom construction</b>		Not Specified	Not Started	0	128,782
<b>Sector: Health</b>				<b>0</b>	<b>37,355</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>37,355</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>37,355</b>
LCII: Not Specified				0	37,355
Item: 291002 Transfers to NGOs					
<b>TRANSFER TO LLGS NGO BASIC</b>		Not Specified	N/A	0	37,355
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,650</b>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>4,650</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>4,650</b>
LCII: Not Specified				0	4,650
Item: 312104 Other Structures					
<b>LGMSD monitoring</b>		Not Specified	Not Started	0	4,650



**Vote: 542** Mukono District**2015/16 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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