
Vote:772 Mukono Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2018/19. 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:

Accounting Officer, Mukono Municipal Council

Date: 29/05/2019

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

Vote:772 Mukono Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,726,275	2,824,015	76%
Discretionary Government Transfers	1,595,931	1,286,443	81%
Conditional Government Transfers	9,729,440	7,337,157	75%
Other Government Transfers	1,908,207	1,298,022	68%
Donor Funding	0	0	0%
Total Revenues shares	16,959,854	12,745,638	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	123,894	73,306	73,306	59%	59%	100%
Internal Audit	70,681	40,416	40,416	57%	57%	100%
Administration	1,957,102	1,460,018	1,431,138	75%	73%	98%
Finance	884,527	471,635	466,240	53%	53%	99%
Statutory Bodies	621,630	376,612	365,513	61%	59%	97%
Production and Marketing	194,526	141,347	134,136	73%	69%	95%
Health	1,859,493	1,293,366	1,283,505	70%	69%	99%
Education	8,222,014	6,096,639	5,972,039	74%	73%	98%
Roads and Engineering	1,904,856	1,253,447	1,252,170	66%	66%	100%
Natural Resources	341,962	164,954	164,954	48%	48%	100%
Community Based Services	779,168	522,989	492,989	67%	63%	94%
Grand Total	16,959,854	11,894,728	11,676,407	70%	69%	98%
Wage	8,641,595	6,500,878	6,500,878	75%	75%	100%
Non-Wage Recurrent	7,570,301	4,830,113	4,794,541	64%	63%	99%
Domestic Devt	747,958	563,736	380,988	75%	51%	68%
Donor Devt	0	0	0	0%	0%	0%

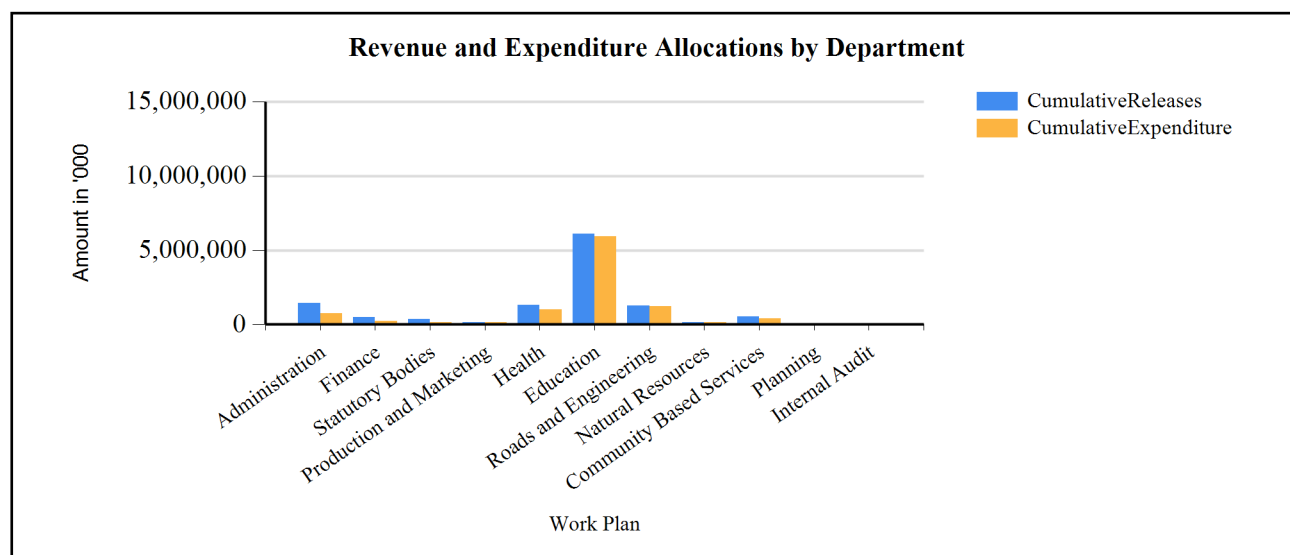
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q3, the Municipal received a total revenue of 12,745,638,000/= from the different revenue sources out of the planned annual budget of ugshs 16,959,854,000/= for F/Y 2018/2019 representing annual performance of 75%. The performance was good because in third quarter of the financial year that where most sources of revenue are at their maximum. Out of the total revenue received of 12,745,638,000/=, Local revenue represented 22%, the percentage was high because in Q3 is where real collection and enforcement is done after assessment in Q1 and Q2. Also revenue mobilization strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place. Discretionary Government transfers were released to a tune of 81%, Conditional transfers released represent 75%, other Government transfers released represent 68% and Donor funding 0%. The total amount that was transferred to expenditure centers was Ugshs 11,894,728,000/= of which Administration shared 12%, Finance (4%), Statutory (3%), Production (1%), Health (11%), Education (51%), Works (11%), Natural Resources (1%), CBS (4%), Planning (0.6%) and Internal Audit (0.3%). Actual expenditure was 11,676,407,000/= of which Ugshs 6,500,878,000 (56%) was allocated to salaries, no-wage was 4,794,541 (41%) and domestic development 380,988 (3%). The difference between cumulative releases and cumulative expenditure of 218,321,000/= were mainly development fees i.e DDEG and SFG which projects are underway and full payments not effected yet plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,726,275	2,824,015	76 %
Local Services Tax	596,415	511,251	86 %
Land Fees	1,305,119	982,424	75 %
Local Hotel Tax	56,269	36,619	65 %
Business licenses	651,094	490,120	75 %
Liquor licenses	19,811	10,082	51 %
Other licenses	111,820	66,758	60 %

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Rent & Rates - Non-Produced Assets – from private entities	22,365	3,785	17 %
Park Fees	270	15,869	5878 %
Refuse collection charges/Public convenience	12,836	6,548	51 %
Property related Duties/Fees	521,277	359,461	69 %
Advertisements/Bill Boards	60,590	87,544	144 %
Animal & Crop Husbandry related Levies	1,000	1,695	170 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	48,168	22,800	47 %
Agency Fees	10,020	1,450	14 %
Inspection Fees	25,000	39,894	160 %
Market /Gate Charges	152,804	64,140	42 %
Other Fees and Charges	115,098	113,173	98 %
Group registration	16,320	10,400	64 %
2a.Discretionary Government Transfers	1,595,931	1,286,443	81 %
Urban Unconditional Grant (Non-Wage)	512,415	384,311	75 %
Urban Unconditional Grant (Wage)	733,882	552,498	75 %
Urban Discretionary Development Equalization Grant	349,634	349,634	100 %
2b.Conditional Government Transfers	9,729,440	7,337,157	75 %
Sector Conditional Grant (Wage)	7,907,713	5,948,380	75 %
Sector Conditional Grant (Non-Wage)	1,079,279	730,638	68 %
Sector Development Grant	398,324	398,324	100 %
General Public Service Pension Arrears (Budgeting)	1,172	1,172	100 %
Salary arrears (Budgeting)	5,718	5,718	100 %
Pension for Local Governments	104,418	78,313	75 %
Gratuity for Local Governments	232,816	174,612	75 %
2c. Other Government Transfers	1,908,207	1,298,022	68 %
Support to PLE (UNEB)	52,120	25,803	50 %
Uganda Road Fund (URF)	1,458,087	943,562	65 %
Uganda Women Entrepreneurship Program(UWEP)	105,000	6,176	6 %
Youth Livelihood Programme (YLP)	293,000	322,482	110 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	16,959,854	12,745,638	75 %

Cumulative Performance for Locally Raised Revenues

Total Local revenue performance in Q3 was at 135% i.e. out of the 931,566,955/= planned in that quarter, 1,254,177,790/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q3 was at 76% out of the annual budget of 3,726,275,426/= a total of 2,824,015,000/= was realized. The percentage was because of continuous revenue mobilisation and high returns in LST, Land fees and business licenses.

Cumulative Performance for Central Government Transfers

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In Q3, The Municipal received Central Government transfers amounting to 3,519,905,813/= out of 3,308,394,588/= which was planned in that quarter representing 106% of the planned Government transfers. The performance was good because they released both UPE and USE in this quarter. By the end of Q3 of the total receipts, Discretionary Government transfers were 1,286,443,000/= (81%), Conditional Government transfers were 7,337,157,000/= (75%) and Other Government transfers 1,298,022,000/= (68%).

Cumulative Performance for Donor Funding

No donor funds were received in Q1, Q2 and Q3 awaiting supplementary approvals by the accountant General

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	112,253	94,879	85 %	28,063	40,036	143 %
District Production Services	27,081	11,210	41 %	6,770	3,420	51 %
District Commercial Services	55,191	28,048	51 %	13,798	8,176	59 %
Sub- Total	194,526	134,136	69 %	48,631	51,632	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,665,617	1,135,119	68 %	416,404	550,148	132 %
District Engineering Services	193,676	92,765	48 %	48,419	45,868	95 %
Municipal Services	45,563	24,286	53 %	11,391	24,286	213 %
Sub- Total	1,904,856	1,252,170	66 %	476,214	620,302	130 %
Sector: Education						
Pre-Primary and Primary Education	4,392,688	3,124,049	71 %	1,098,171	1,103,870	101 %
Secondary Education	3,577,650	2,638,294	74 %	894,412	970,804	109 %
Skills Development	13,408	10,407	78 %	3,352	10,407	310 %
Education & Sports Management and Inspection	238,269	199,288	84 %	59,567	168,509	283 %
Sub- Total	8,222,014	5,972,039	73 %	2,055,502	2,253,590	110 %
Sector: Health						
Primary Healthcare	1,859,493	1,283,505	69 %	464,873	423,683	91 %
Sub- Total	1,859,493	1,283,505	69 %	464,873	423,683	91 %
Sector: Water and Environment						
Natural Resources Management	341,962	164,954	48 %	85,491	73,039	85 %
Sub- Total	341,962	164,954	48 %	85,491	73,039	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	779,168	492,989	63 %	194,792	280,947	144 %
Sub- Total	779,168	492,989	63 %	194,792	280,947	144 %
Sector: Public Sector Management						
District and Urban Administration	1,957,102	1,431,138	73 %	489,275	512,271	105 %
Local Statutory Bodies	621,630	365,513	59 %	155,407	139,296	90 %
Local Government Planning Services	123,894	73,306	59 %	30,974	26,536	86 %
Sub- Total	2,702,626	1,869,957	69 %	675,656	678,103	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	884,527	466,240	53 %	221,132	142,710	65 %
Internal Audit Services	70,681	40,416	57 %	17,670	14,124	80 %
Sub- Total	955,208	506,657	53 %	238,802	156,835	66 %
Grand Total	16,959,854	11,676,407	69 %	4,239,961	4,538,131	107 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,890,567	1,409,591	75%	472,642	505,080	107%
General Public Service Pension Arrears (Budgeting)	1,172	1,172	100%	293	0	0%
Gratuity for Local Governments	232,816	174,612	75%	58,204	58,204	100%
Locally Raised Revenues	543,019	188,595	35%	135,755	108,845	80%
Multi-Sectoral Transfers to LLGs_NonWage	666,006	698,534	105%	166,501	222,986	134%
Pension for Local Governments	104,418	78,313	75%	26,104	26,104	100%
Salary arrears (Budgeting)	5,718	5,718	100%	1,430	0	0%
Urban Unconditional Grant (Non-Wage)	80,693	68,020	84%	20,173	22,673	112%
Urban Unconditional Grant (Wage)	256,726	194,627	76%	64,181	66,268	103%
Development Revenues	66,535	50,427	76%	16,634	26,270	158%
Multi-Sectoral Transfers to LLGs_Gou	19,785	0	0%	4,946	0	0%
Urban Discretionary Development Equalization Grant	46,750	50,427	108%	11,687	26,270	225%
Total Revenues shares	1,957,102	1,460,018	75%	489,276	531,350	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,726	194,627	76%	64,181	66,268	103%
Non Wage	1,633,842	1,195,885	73%	408,460	419,733	103%
Development Expenditure						
Domestic Development	66,535	40,626	61%	16,634	26,270	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,957,102	1,431,138	73%	489,275	512,271	105%
C: Unspent Balances						
Recurrent Balances		19,079	1%			

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Wage	0		
Non Wage	19,079		
Development Balances	9,801	19%	
Domestic Development	9,801		
Donor Development	0		
Total Unspent	28,879	2%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Administration department received 531,350,000/= from the different revenue sources out of the Q2 budget off 489,276,000/= representing a 109% performance. It was high because of an increase in Multisectoral transfers to lower local governments. Overall performance against the annual budget was 75%.

Total expenditure by the department in the quarter was 512,271,000/=. 13% was spent on staff salaries, 82% was spent on non wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department while 5% was for domestic development and used to acquire office furniture and capacity building.

Reasons for unspent balances on the bank account

The unspent balance for the department was 28,879,000/= of which 9,801,000/= was domestic development for capacity building and 19,078,000 were non wage funds for facilitation of staff in the department and purchase of stationary.

Highlights of physical performance by end of the quarter

Paid gratuity for former employees of Mukono MC, paid salaries for staff in the department for three months, capacity building for staff, acquired office furniture, capacity building, and utility bills paid.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	884,527	471,635	53%	221,132	148,105	67%
Locally Raised Revenues	190,426	129,099	68%	47,606	25,538	54%
Multi-Sectoral Transfers to LLGs_NonWage	549,976	234,442	43%	137,494	86,536	63%
Urban Unconditional Grant (Non-Wage)	35,000	26,250	75%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	109,126	81,844	75%	27,281	27,281	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	884,527	471,635	53%	221,132	148,105	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,126	81,844	75%	27,281	27,281	100%
Non Wage	775,401	384,396	50%	193,850	115,429	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	884,527	466,240	53%	221,132	142,710	65%
C: Unspent Balances						
Recurrent Balances						
		5,395	1%			
Wage		0				
Non Wage		5,395				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,395	1%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 148,105,000/= from the different sources out of the Q3 budget of 221,132,000/= representing 67% performance. The overall performance against the annual budget was 53%.

Total expenditure to the department in the quarter was 142,710,000/=. 20% was paid out in wages for staff and 80% was allocated to non wage recurrent for Allowance, payment of creditors, revenue enhancement activities within the divisions and IFMS recurrent costs.

Reasons for unspent balances on the bank account

The unspent balance of 5,395,000 were non wage recurrent funds committed for monthly facilitation for staff in the department.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, Paid Creditors, Carried out revenue enhancement activities and IFMS related activities.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	621,630	376,612	61%	155,407	138,186	89%
Locally Raised Revenues	218,940	81,771	37%	54,735	32,830	60%
Multi-Sectoral Transfers to LLGs_NonWage	271,662	205,537	76%	67,916	77,682	114%
Urban Unconditional Grant (Non-Wage)	92,932	60,733	65%	23,233	18,150	78%
Urban Unconditional Grant (Wage)	38,095	28,571	75%	9,524	9,524	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	621,630	376,612	61%	155,407	138,186	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	28,571	75%	9,524	9,524	100%
Non Wage	583,535	336,942	58%	145,884	129,772	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,630	365,513	59%	155,407	139,296	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,099				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,099	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 138,186,000/= from the different sources in Q3, out of the quarterly budget of 155,407,000/= representing 89% performance. Overall statutory body received 376,612,000/= out of the annual budget of 621,630,000/= representing 61%.

Total expenditure by the department in the quarter was 139,296,000/= above the quarterly outturn spent in Q3 as unspent balances carried from Q2. 7% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 93% was non wage recurrent spent on payment of Councillors allowances for both center and divisions.

Reasons for unspent balances on the bank account

The unspent balance of 11,099,000/= were committed non wage funds for payment of exgratia for LCI and LCII.

Highlights of physical performance by end of the quarter

Paid Councillors allowances for one council sitting at Municipal level and 1 council sittings at Division and facilitated all the four committees for one sitting each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months. Paid Exgratia for 3 months for all Councillors at Municipal and Hononaria for those at Divisions.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,635	128,456	71%	45,409	48,212	106%
Locally Raised Revenues	23,396	3,278	14%	5,849	714	12%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,932	132%	1,500	6,371	425%
Sector Conditional Grant (Non-Wage)	66,085	49,563	75%	16,521	16,521	100%
Sector Conditional Grant (Wage)	61,734	46,876	76%	15,434	16,009	104%
Urban Unconditional Grant (Non-Wage)	10,000	9,992	100%	2,500	4,992	200%
Urban Unconditional Grant (Wage)	14,420	10,815	75%	3,605	3,605	100%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	194,526	141,347	73%	48,631	52,509	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,155	57,691	76%	19,039	19,614	103%
Non Wage	105,481	70,765	67%	26,370	28,598	108%
Development Expenditure						
Domestic Development	12,891	5,680	44%	3,223	3,420	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	194,526	134,136	69%	48,631	51,632	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		7,211				
Donor Development		0				
Total Unspent		7,211	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, production department received 52,509,000/= out of the quarterly budget of 48,631,000/= representing 108% performance. The percentage was high due to increase in Multi sectoral transfers to LLGs.

Total expenditure for the department in the quarter was 51,632,000/=. 38% was used to pay salaries for staff in the department, 55% was non wage recurrent used for agricultural extension services within the 2 divisions and 7% was domestic development used for procurement of a desktop computer for the department.

Reasons for unspent balances on the bank account

The unspent funds were 7,211,000/= were domestic development funds for acquisition and Setting up of a mobile plant clinic.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, Carried out training for farmers and agricultural extension services to the 2 divisions, Did profiling of hospitality place, trained business community in Goma, collected data on Agricultural enterprises, and procured a desktop computer for the department.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,814,467	1,278,340	70%	453,617	418,518	92%
Locally Raised Revenues	157,047	24,944	16%	39,262	11,778	30%
Multi-Sectoral Transfers to LLGs_NonWage	359,494	276,890	77%	89,874	80,963	90%
Sector Conditional Grant (Non-Wage)	35,307	26,480	75%	8,827	8,827	100%
Sector Conditional Grant (Wage)	1,232,620	925,761	75%	308,155	309,451	100%
Urban Unconditional Grant (Non-Wage)	30,000	24,265	81%	7,500	7,500	100%
Development Revenues	45,026	15,026	33%	11,256	4,009	36%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
Urban Discretionary Development Equalization Grant	33,000	3,000	9%	8,250	0	0%
Total Revenues shares	1,859,493	1,293,366	70%	464,873	422,527	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,232,620	925,761	75%	308,155	309,451	100%
Non Wage	581,848	352,579	61%	145,462	109,067	75%
Development Expenditure						
Domestic Development	45,026	5,165	11%	11,256	5,165	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,859,493	1,283,505	69%	464,873	423,683	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		9,861				
Donor Development		0				
Total Unspent		9,861	1%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, Health department received 422,527,000/= from the different sources of revenue out of the Q3 budget of 464,873,000/= representing 91% performance. Out of the annual budget of 1,859,493,000/= 70% had been realized.

Total expenditure for the quarter was 423,682,000/= over n above the Q3 outturn due to unspent balances carried from Q2. 73% was spent on salaries, 26% was non wage recurrent for maintenance of the five health centers in Mukono MC, there was no expenditure on both donor and domestic development in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 9,861,000/= was domestic development funds for purchase of medical equipment but was still under procurement.

Highlights of physical performance by end of the quarter

Maintained the 5 Health centers in Mukono MC, paid utility bills, procured 1st consignment of specialized health equipment and paid salaries for staff in the department for three months.

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,759,655	5,703,305	73%	1,939,914	2,011,783	104%
Locally Raised Revenues	46,094	10,136	22%	11,524	6,284	55%
Multi-Sectoral Transfers to LLGs_NonWage	45,925	21,327	46%	11,481	9,381	82%
Other Transfers from Central Government	52,120	25,803	50%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	947,020	631,443	67%	236,755	315,770	133%
Sector Conditional Grant (Wage)	6,613,359	4,975,743	75%	1,653,340	1,669,064	101%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant (Wage)	45,137	33,853	75%	11,284	11,284	100%
Development Revenues	462,360	393,334	85%	115,590	124,469	108%
Multi-Sectoral Transfers to LLGs_Gou	88,952	19,926	22%	22,238	0	0%
Sector Development Grant	373,408	373,408	100%	93,352	124,469	133%
Total Revenues shares	8,222,014	6,096,639	74%	2,055,504	2,136,252	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,658,496	5,009,596	75%	1,664,624	1,680,348	101%
Non Wage	1,101,159	693,709	63%	275,289	331,435	120%
Development Expenditure						
Domestic Development	462,360	268,734	58%	115,589	241,808	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,222,014	5,972,039	73%	2,055,502	2,253,590	110%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		124,600	32%			

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Domestic Development	124,600		
Donor Development	0		
Total Unspent	124,600	2%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 2,136,25,000/= out of the quarterly budget of 2,055,504,000/= representing 104% performance. The performance was high due to release of the sector grant in the quarter currently based on a termly system other than quarterly as budgeted. Out of the annual budget of 8,222,014,000/=, 74% had been realised.

Total expenditure for the quarter was 2,253,590,000/= over and above the quarterly outturn due to balances carried from Q2. 71% was spent on salaries, non wage recurrent was 15% and was used for school inspections, UPE and USE to beneficiary schools. Domestic development of 241,808,000/= was used for paying for Construction of a 2 classroom block at Sekiboobo PS and Reroofing 4 classroom blocks both at Namilyango day PS and Bishops East PS.

Reasons for unspent balances on the bank account

The unspent balance of 124,600,000/= were SFG Funds for implementation of SFG projects where construction is still ongoing.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, Construction of a 2 classroom block at Sekiboobo PS and Reroofing 4 classroom blocks both at Namilyango day PS and Bishops East PS.

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Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,877,895	1,227,884	65%	469,474	515,554	110%
Locally Raised Revenues	309,104	186,662	60%	77,276	182,993	237%
Multi-Sectoral Transfers to LLGs_NonWage	31,229	40,553	130%	7,807	6,491	83%
Other Transfers from Central Government	1,458,087	943,562	65%	364,522	308,702	85%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant (Wage)	69,475	52,106	75%	17,369	17,369	100%
Development Revenues	26,961	25,563	95%	6,740	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,398	0	0%	349	0	0%
Urban Discretionary Development Equalization Grant	25,563	25,563	100%	6,391	0	0%
Total Revenues shares	1,904,856	1,253,447	66%	476,214	515,554	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,475	52,106	75%	17,369	17,369	100%
Non Wage	1,808,420	1,175,777	65%	452,105	578,647	128%
Development Expenditure						
Domestic Development	26,961	24,286	90%	6,740	24,286	360%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,856	1,252,170	66%	476,214	620,302	130%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		1,277	5%			
Domestic Development		1,277				
Donor Development		0				

Vote:772 Mukono Municipal Council**Quarter3**

Total Unspent	1,277	0%	
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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 515,554,000/= out of the quarterly budget of 476,214,000/= representing 108% performance. Out of the annual budget of 1,904,856,000/=-, a total of 1,253,447,000/= had been realized indicating a 66% performance against the annual budget.

Total expenditure for the quarter was 620,302,000/= over and above Q3 outrun of 515,554,000/= due to unspent balances carried from Q2. Wages consumed 3% and non wage recurrent 93% and was used for routine road maintenance in the 2 divisions, domestic development 4% which was used to repair fish shelter in Kame Valley Market.

Reasons for unspent balances on the bank account

The unspent balance was 1,277,000/=-, and were committed funds to pay retention for repair of the fish market at Kame Valley Market.

Highlights of physical performance by end of the quarter

Did routine manual and mechanized maintenance of roads in the two divisions of the municipality, repaired fish shelter in Kame Valley Market.
and paid salaries for staff in the department for three months.

Vote:772 Mukono Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,962	164,954	48%	85,491	73,039	85%
Locally Raised Revenues	269,762	111,611	41%	67,441	55,296	82%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	11,943	75%	4,000	3,943	99%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	341,962	164,954	48%	85,491	73,039	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	41,400	75%	13,800	13,800	100%
Non Wage	286,762	123,554	43%	71,691	59,239	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	341,962	164,954	48%	85,491	73,039	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 73,039,000/= out of the 85,491,000/= representing 85%. The percentage was average due to decrease in local revenue allocation to the department in the quarter. Out of the overall annual budget of 341,962,000/=-, the department received 48%.

Total expenditure by the end of Q3 was 164,954,000/=-. 81% was non wage recurrent and 9% was paid in salaries for staff in the department.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Purchased fuel for wheel loader, paid for maintenance of landfill, paid for drawing of a detailed plan for Mukono MC, repaired rubbish skips and paid salaries for staff in the department for three months.

Vote:772 Mukono Municipal Council

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	661,968	470,489	71%	165,492	272,947	165%
Locally Raised Revenues	82,864	23,872	29%	20,716	9,574	46%
Multi-Sectoral Transfers to LLGs_NonWage	83,136	46,119	55%	20,784	19,963	96%
Other Transfers from Central Government	398,000	328,657	83%	99,500	220,557	222%
Sector Conditional Grant (Non-Wage)	30,868	23,151	75%	7,717	7,717	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,861	59%	2,500	861	34%
Urban Unconditional Grant (Wage)	57,099	42,828	75%	14,275	14,275	100%
Development Revenues	117,201	52,500	45%	29,300	8,000	27%
Multi-Sectoral Transfers to LLGs_Gou	47,201	22,500	48%	11,800	8,000	68%
Urban Discretionary Development Equalization Grant	70,000	30,000	43%	17,500	0	0%
Total Revenues shares	779,168	522,989	67%	194,792	280,947	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,099	42,828	75%	14,275	14,275	100%
Non Wage	604,868	427,660	71%	151,217	258,672	171%
Development Expenditure						
Domestic Development	117,201	22,500	19%	29,300	8,000	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,168	492,989	63%	194,792	280,947	144%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		30,000	57%			
Domestic Development		30,000				

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Donor Development	0		
Total Unspent	30,000	6%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 280,947,000/= out of 194,792,000/= planned for the quarter representing 144% performance. The percentage was high due to release of YLP funds within this quarter.

Out of the funds received by the department, total expenditure was 280,947,000/=. 5% was spent on wages, 92% was non wage recurrent used for operational costs for the department including funding YLP and UWEF and 3% was domestic development used as livelihood support extended to organised groups.

Reasons for unspent balances on the bank account

There was unspent balance of 30,000,000/= and were committed domestic development funds for construction of youth centre.

Highlights of physical performance by end of the quarter

Paid Salaries and allowances to 5 staff in the department for three months, Facilitated women, youth, elderly and pwd councils, 20 Youth groups received YLP funds to run their income generating activities.

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,908	61,309	56%	27,227	14,540	53%
Locally Raised Revenues	31,550	9,130	29%	7,888	1,040	13%
Urban Unconditional Grant (Non-Wage)	23,358	11,679	50%	5,840	0	0%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	14,986	11,996	80%	3,746	0	0%
Urban Discretionary Development Equalization Grant	14,986	11,996	80%	3,746	0	0%
Total Revenues shares	123,894	73,306	59%	30,974	14,540	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	54,908	20,809	38%	13,727	1,040	8%
Development Expenditure						
Domestic Development	14,986	11,996	80%	3,746	11,996	320%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,894	73,306	59%	30,974	26,536	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q3 was 30,974,000/= and the actual out turn was 14,540,000/= (47%).

Total quarterly expenditure was 26,536,000/= above the Q3 release due unspent balances carried from the previous quarter. 51% was paid in salaries, non wage recurrent was 4% and domestic development 45%, The overall expenditure was 73,306,000/= representing 59% of the annual budget of the unit.

Reasons for unspent balances on the bank account

There are no unspent balances in the unit.

Highlights of physical performance by end of the quarter

Facilitated members in the department, procured office furniture for the Unit and Procured a laptop and projector for the unit.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,681	38,416	56%	17,170	12,124	71%
Locally Raised Revenues	24,077	5,500	23%	6,019	1,510	25%
Urban Unconditional Grant (Non-Wage)	10,000	6,964	70%	2,500	1,964	79%
Urban Unconditional Grant (Wage)	34,604	25,953	75%	8,651	8,651	100%
Development Revenues	2,000	2,000	100%	500	0	0%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	70,681	40,416	57%	17,670	12,124	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,604	25,953	75%	8,651	8,651	100%
Non Wage	34,077	12,464	37%	8,519	3,474	41%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	2,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,681	40,416	57%	17,670	14,124	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q3 was 17,670,000/= and actual overrun was 12,961,000/= (69%).

Total expenditure for the department was 14,124,000/= more than the quarterly release due to balances carried from the previous quarter. 61% was spent on salaries 25% was spent on non wage recurrent for general running of the unit and 14% was domestic development. Overall expenditure of the unit against the annual budget was 57%.

Reasons for unspent balances on the bank account

There are no unspent balances in the department.

Highlights of physical performance by end of the quarter

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement. Purchased Fuel for the department and paid subscription to Internal Auditors Association.

Vote:772 Mukono Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Staff facilitated for one month, paid commission for collection of property rates, paid for corporate wear, fuel for the department., security services,Utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, Workshops and seminars, Printing and Stationery paid. medical, death, small office equipment, 30% remittance to the two Divisions, Staff training.		3 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Staff facilitated for one month, paid commission for collection of property rates, paid for corporate wear, fuel for the department., security services,Utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, Workshops and seminars, Printing and Stationery paid. medical, death, small office equipment, 30% remittance to the two Divisions, Staff training.
211103 Allowances (Incl. Casuals, Temporary)	103,102	41,729	40 %		19,079
221001 Advertising and Public Relations	25,600	6,900	27 %		1,800
221002 Workshops and Seminars	20,000	19,540	98 %		14,016
221004 Recruitment Expenses	11,647	5,035	43 %		0
221007 Books, Periodicals & Newspapers	7,780	688	9 %		0
221009 Welfare and Entertainment	55,000	24,222	44 %		10,480
221011 Printing, Stationery, Photocopying and Binding	40,000	22,839	57 %		14,713
221020 IPPS Recurrent Costs	15,786	5,656	36 %		0
222001 Telecommunications	15,040	7,000	47 %		3,080
223005 Electricity	12,360	11,530	93 %		4,150
223006 Water	3,360	0	0 %		0
224004 Cleaning and Sanitation	18,000	6,000	33 %		3,000
224005 Uniforms, Beddings and Protective Gear	8,130	4,000	49 %		4,000
225001 Consultancy Services- Short term	70,800	50,363	71 %		28,057
227002 Travel abroad	70,000	8,220	12 %		0
227004 Fuel, Lubricants and Oils	30,000	22,816	76 %		15,936

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282104 Compensation to 3rd Parties	7,850	0	0 %	0
321617 Salary Arrears (Budgeting)	5,718	5,718	100 %	5,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,173	242,257	47 %	124,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	520,173	242,257	47 %	124,030

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) 75% of LG established posts to be filled.	(85%)	(75%)75% of LG established posts to be filled.	(85%)85% of LG established posts to be filled.
%age of staff appraised	(95%) 95% of staff appraised.	(97%)	(95%)95% of staff appraised.	(97%)97% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95) 95% of staff to receive salary by 28th day of the month.	(100%)	(95%)95% of staff to receive salary by 28th day of the month.	(100%)100% of staff to received salary by 28th day of the month.
%age of pensioners paid by 28th of every month	(90) 90% of pensioners with proper documentation paid by 28th of every month.	(100%)	(90%)90% of pensioners with proper documentation paid by 28th of every month.	(100%)100% of pensioners with proper documentation paid by 28th of every month.
Non Standard Outputs:	Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.	Paid Pension, Gratuity and Gratuity Arrears to Former Municipal Employees. Paid salaries for staff in the department for 9 months.	Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.	Paid Pension, Gratuity and Gratuity Arrears to Former Municipal Employees. Paid salaries for staff in the department for 3 months.
211101 General Staff Salaries	256,726	194,627	76 %	66,268
212105 Pension for Local Governments	104,418	79,420	76 %	27,211
212107 Gratuity for Local Governments	232,816	176,087	76 %	59,679
321608 General Public Service Pension arrears (Budgeting)	1,172	1,172	100 %	1,172
Wage Rect:	256,726	194,627	76 %	66,268
Non Wage Rect:	338,406	256,680	76 %	88,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	595,132	451,306	76 %	154,331

Reasons for over/under performance: None. Salaries were paid on schedule.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Pay for medical and death expenses, capacity building, Office drawings and office land premium.	Medical assistance extended to deputy speaker. In Q3 Medical assistance extended to the Statistician.	Pay for medical and death expenses, capacity building, Office drawings and office land premium.	In Q3 Medical assistance extended to the Statistician.
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213001 Medical expenses (To employees)	14,000	1,300	9 %	1,000
213002 Incapacity, death benefits and funeral expenses	3,500	500	14 %	500
221003 Staff Training	12,000	0	0 %	0
225001 Consultancy Services- Short term	33,000	0	0 %	0
282104 Compensation to 3rd Parties	24,024	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,524	1,800	2 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,524	1,800	2 %	1,500

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	IPPS Operational Costs and Payroll Printing	Paid for IPPS Operational Costs and Payroll Printing and distribution.	IPPS Operational Costs and Payroll Printing	Paid for IPPS Operational Costs and Payroll Printing and distribution.
211103 Allowances (Incl. Casuals, Temporary)	8,700	9,272	107 %	0
221011 Printing, Stationery, Photocopying and Binding	3,056	1,528	50 %	764
227004 Fuel, Lubricants and Oils	4,030	3,015	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,786	13,814	88 %	1,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,786	13,814	88 %	1,764

Reasons for over/under performance: Facilitated the DSC in the process of staff recruitment hence the high expenditure.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitation of the records officer for 4 months.	Facilitation of the records officer for 3 months.	Facilitation of the records officer for 1 month.
211103 Allowances (Incl. Casuals, Temporary)	6,544	1,680	26 %	420
222001 Telecommunications	403	200	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,947	1,880	27 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,947	1,880	27 %	470

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	(0) NA	(0)	(0)NA	(0)NA
No. of vehicles purchased	(0) NA	(0)	(0)NA	(0)NA
No. of motorcycles purchased	(0) NA	(0)	(0)NA	(0)NA
Non Standard Outputs:	Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture..	In Q1, Paid Tuition for the Senior Accountant for a post graduate diploma in financial management.	Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture..	In Q3, Trained the health management committee members, carried out a training on Gender mainstreaming. Procured office furniture.
281504 Monitoring, Supervision & Appraisal of capital works		36,750	30,626	83 %
312203 Furniture & Fixtures		10,000	10,000	100 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,750	40,626	87 %	26,270
Donor Dev:	0	0	0 %	0
Total:	46,750	40,626	87 %	26,270
Reasons for over/under performance:	Paid more for capacity building in the quarter.			
Total For Administration : Wage Rect:	256,726	194,627	76 %	66,268
Non-Wage Reccurent:	967,836	516,431	53 %	215,826
GoU Dev:	46,750	40,626	87 %	26,270
Donor Dev:	0	0	0 %	0
Grand Total:	1,271,311	751,684	59.1 %	308,364

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report to be submitted by 31st July 2018	(31st July 2018)		(2018-07-31)Annual performance report to be submitted by 31st July 2018	(2018-07-31)Annual performance report to be submitted by 31st July 2018
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months. Caary out Revenue Enhancement Activities. Salaries paid for staff in the department for 12 months.	Facilitation of the treasurer and Stores attendant for 9 months Carry out Revenue Enhancement Activities. Salaries paid for staff in the department for 9 months.		Facilitation of the treasurer and Stores attendant for 3 months Carry out Revenue Enhancement Activities. Salaries paid for staff in the department for 3 months.	Facilitation of the treasurer for 3 months and Stores attendant for 1 month Carry out Revenue Enhancement Activities. Salaries paid for staff in the department for 3 months. IFMS recurrent expenditure and fuel for the department
211101 General Staff Salaries	109,126	81,844	75 %		27,281
211103 Allowances (Incl. Casuals, Temporary)	18,459	4,254	23 %		1,872
221012 Small Office Equipment	7,800	400	5 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
221017 Subscriptions	1	0	0 %		0
222001 Telecommunications	3,960	950	24 %		500
227001 Travel inland	25,000	3,390	14 %		1,080
227004 Fuel, Lubricants and Oils	8,600	5,450	63 %		2,050
Wage Rect:	109,126	81,844	75 %		27,281
Non Wage Rect:	93,820	36,944	39 %		13,002
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	202,946	118,788	59 %		40,283
Reasons for over/under performance:	There was under performance because of the low local revenue inflow.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(520606784) 520,606,784/= to be collected.	(541251220)		(130151696)130,151 ,696/= to be collected in the quarter.	(1163358819)163,35 8,819 was collected in the quarter
Value of Hotel Tax Collected	(41676974) 41,676,974/= to be collected.	(36619070)		(10419244)10,419,2 44/= to be collected in the quarter.	(17157370)17,157,3 70 was collected in the quarter

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Value of Other Local Revenue Collections	(3238517203) 3,238,517,203/= to be collected.	(4306075841)	(809629301)809,629,301/= to be collected in the quarter.	(1067558634)1,067,558,634 was collected the quarter
Non Standard Outputs:	Facilitation of the Accountant for 12 months.	Facilitation of the Accountant for 8 months	Facilitation of the Accountant for 3 months.	Facilitation of the Accountant for 1 month
211103 Allowances (Incl. Casuals, Temporary)	5,640	3,760	67 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	3,760	67 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,640	3,760	67 %	470

Reasons for over/under performance: Due to the low local revenue inflow, some activities were not executed hence under performance.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	All creditors paid.	Paid balance to Victoria motors for Mayors car. Paid arrears for staff and council committees. Paid Retention to Restoration Investments. Paid shs. 5,600,000 to Cityside for supply of computers	All creditors paid.	Shs 4,841,039 Retention fees paid to Restoration Investments for construction of a three in one staff house and shs 5,600,000 paid to Cityside for supply of computer
223001 Property Expenses	102,556	99,360	97 %	10,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,556	99,360	97 %	10,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,556	99,360	97 %	10,441

Reasons for over/under performance: All creditors were paid in the three quarters hence the over performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual final accounts submitted to Auditor General By 31/August/2018.	()	(2018-08-31)Annual final accounts submitted to Auditor General By 31/August/2018.	(2018-08-31)Facilitation Allowance for one paid to staffs totaling to shs. 1,980,000/- and facilitation towards preparation of final accounts totaling to shs. 3,000,000/-
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Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department.	allowances and communication costs paid for the 4 staff in Expenditure section in the Finance department for 4 months.	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for 3 months.	Facilitation Allowance for one paid to staffs totaling to shs. 1,980,000/- and facilitation towards preparation of final accounts totaling to shs. 3,000,000/-
211103 Allowances (Incl. Casuals, Temporary)	23,410	9,890	42 %	4,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,410	9,890	42 %	4,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,410	9,890	42 %	4,980
Reasons for over/under performance:	Allowances for staff not paid upto 9 months because of low local revenue collected			
<i>Total For Finance : Wage Rect:</i>	<i>109,126</i>	<i>81,844</i>	<i>75 %</i>	<i>27,281</i>
<i>Non-Wage Reccurent:</i>	<i>225,426</i>	<i>149,954</i>	<i>67 %</i>	<i>28,893</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,551</i>	<i>231,798</i>	<i>69.3 %</i>	<i>56,174</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chaipersons. Payment of Councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for 9 months. Payment of Councillors allowances for one council sitting.		Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances from centre and sitting allowances.	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances from centre and sitting allowances.
211101 General Staff Salaries	38,095	28,571	75 %		9,524
211103 Allowances (Incl. Casuals, Temporary)	78,052	21,210	27 %		10,940
Wage Rect:	38,095	28,571	75 %		9,524
Non Wage Rect:	78,052	21,210	27 %		10,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,147	49,781	43 %		20,464
Reasons for over/under performance:	Council activities are entirely financed by locally generated revenue hence the low inflow of local revenue led to under performance in the quarter				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Facilitate sittings of the contracts committee	Facilitated 3 sittings of the contracts committee		Facilitate sittings of the contracts committee	Facilitated 1 sitting of the contracts committee
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,950	37 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,950	37 %		1,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	1,950	37 %		1,110
Reasons for over/under performance:	Sittings are chaired as per the procurement time table more sittings expected in Q4.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	()		(2)2 Minutes of council with relevant information.	()

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Non Standard Outputs:		Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker for 9 months.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor, Deputy Mayor, Speaker and Deputy Speaker.
211103	Allowances (Incl. Casuals, Temporary)	2,680	3,440	128 %	3,440
213001	Medical expenses (To employees)	1,800	1,500	83 %	450
222001	Telecommunications	8,280	3,000	36 %	800
223005	Electricity	2,400	1,300	54 %	350
223006	Water	1,320	1,120	85 %	330
227004	Fuel, Lubricants and Oils	28,080	16,080	57 %	3,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,560	26,440	59 %	9,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	44,560	26,440	59 %	9,270
Reasons for over/under performance:		Low inflow of Local Revenue hindered payments of allowances for all months within the thee quarters.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Payment of sitting allowance for 3 council standing committees and 4 executive sittings. Payment of ex-gratia	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Payment of ex-gratia to councillors. Payment of allowance for 1 sitting of each council standing committee and 2 sittings of the executive
211103	Allowances (Incl. Casuals, Temporary)	184,048	81,805	44 %	30,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	184,048	81,805	44 %	30,770
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	184,048	81,805	44 %	30,770
Reasons for over/under performance:		Council activities are entirely financed by locally generated revenue hence the low inflow of local revenue led to under performance			
Total For Statutory Bodies : Wage Rect:		38,095	28,571	75 %	9,524
Non-Wage Reccurent:		311,872	131,405	42 %	52,090
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		349,968	159,976	45.7 %	61,614

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Monitoring Operation Wealth Creation Activities.	Monitored Operation Wealth Creation Activities.		Monitoring Operation Wealth Creation Activities.	To be done in Q4.
211101 General Staff Salaries	61,734	47,014	76 %		14,275
211103 Allowances (Incl. Casuals, Temporary)	4,540	1,663	37 %		0
222001 Telecommunications	80	160	200 %		0
227004 Fuel, Lubricants and Oils	325	650	200 %		0
Wage Rect:	61,734	47,014	76 %		14,275
Non Wage Rect:	4,945	2,472	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,679	49,486	74 %		14,275
Reasons for over/under performance:	It was a dry season so activity was minimal in wealth creation but for salaries they were paid for the nine months of the 3 quarters.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control.	armer and value chain actors registration and profiling done in MCD. Training of farmers done in Goma Division. Inspection and supervision of slaughter slabs, butcheries and milk outlets. In Q3,Trained farmers in Goma and MCD fish farming , Poultry, Piggerry, cassava, banana, coffee and passionfruits on management and disease control, Capacity building for farmers, Purchased materials for use in disease prevention, supported 4 model acre farmers and procured protective gears.	Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control.	In Q3,Trained farmers in Goma and MCD fish farming , Poultry, Piggerry, cassava, banana, coffee and passionfruits on management and disease control, Capacity building for farmers, Purchased materials for use in disease prevention, supported 4 model acre farmers and procured protective gears.
263367	Sector Conditional Grant (Non-Wage)	39,574	37,460	95 %	19,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,574	37,460	95 %	19,390
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,574	37,460	95 %	19,390
Reasons for over/under performance:		Most activities were carried out in Q3 hence high expenditure.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		vector and vermin control in the 9 wards of Mukono MC	Stray dogs were killed in six wards, Bukerere,Misindye, Seeta, Ntawo, Nsuube Kauga and Gulu wards.	vector and vermin control in the 9 wards of Mukono MC	Activity not carried out in Q3.
224006	Agricultural Supplies	14,191	5,530	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,191	5,530	39 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,191	5,530	39 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of a laptop for the department Vehicle repairs and maintenance.	Procured Spare parts for field motorcycles. In Q3, procured a desktop computer for the Department and protective gears and equipment.		Purchase of a laptop for the department Vehicle repairs and maintenance.	In Q3, procured a desktop computer for the Department and protective gears and equipment.
312104 Other Structures	4,000	420	11 %		420
312201 Transport Equipment	1,500	1,500	100 %		0
312213 ICT Equipment	4,000	3,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	4,920	52 %		3,420
Donor Dev:	0	0	0 %		0
Total:	9,500	4,920	52 %		3,420
Reasons for over/under performance: Others to be procured in Q4.					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:	Setting up of a mobile plant clinic.	Procured lab materials and equipment.		Setting up of a mobile plant clinic.	Not procured in Q3.
312214 Laboratory and Research Equipment	3,391	760	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,391	760	22 %		0
Donor Dev:	0	0	0 %		0
Total:	3,391	760	22 %		0
Reasons for over/under performance: To be procured in q4.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two Awareness shows	(2)		(1)One Awareness show	(1)One Awareness show carried out.

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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings.	(1)	(0)N/A.	(0)One of training of business community to be carried out in MCD in Q4.
No of businesses inspected for compliance to the law	(4350) 4350 businesses inspected for compliance to the law.	(3530)	(1088)1088 businesses inspected for compliance to the law.	(1354)1354 businesses inspected for compliance to the law in Q3.
No of businesses issued with trade licenses	(4350) 4350 businesses issued with trading licences	(3530)	(1088)1088 businesses issued with trading licencees	(1354)1354 businesses issued with trading licences in Q3.
Non Standard Outputs:	<ol style="list-style-type: none"> Promotion of value addition and trade order. Payment of salary for staff in the department for 12 months. 	Payment of salary for staff in the department for 9 months.	Promotion of value addition and trade order. Payment of salary for staff in the department for 3 months	Payment of salary for staff in the department for 3 months.
211101 General Staff Salaries		14,420	10,677	74 %
211103 Allowances (Incl. Casuals, Temporary)		12,002	3,462	29 %
221005 Hire of Venue (chairs, projector, etc)		500	250	50 %
221009 Welfare and Entertainment		2,000	1,000	50 %
221011 Printing, Stationery, Photocopying and Binding		146	51	35 %
222001 Telecommunications		1,800	450	25 %
227004 Fuel, Lubricants and Oils		2,800	2,110	75 %
Wage Rect:		14,420	10,677	74 %
Non Wage Rect:		19,248	7,323	38 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		33,668	18,000	53 %
Reasons for over/under performance: Training of business community was not carried out in MCD in Q3 but scheduled for Q4.				

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Assisting in the Registration of Enterprises.	Assisted 5 enterprises to register with UNBS for S and Q mark. Trained 120 youth in enterprise selection and management. In Q2 carried out data collection on agriculture and livestock within the municipality. In Q3 assisted one enterprise in the Registration	Assisting in the Registration of Enterprises.	In Q3 assisted one enterprise in the Registration
211103 Allowances (Incl. Casuals, Temporary)		1,440	670	47 %

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227004 Fuel, Lubricants and Oils	60	30	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	700	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	700	47 %	0
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.				
Output : 018303 Market Linkage Services				
No. of market information reports disseminated	(4) 4 reports produced and disseminated.	(3)	(1)1 report disseminated.	(1)1 report produced and disseminated in Q3.
Non Standard Outputs:	Registration of markets and market vendors.	Registration of markets and market vendors in kame valley market.	Registration of markets and market vendors.	To be done in Q4 for Seeta, Kiwanga and Kikooza markets.
211103 Allowances (Incl. Casuals, Temporary)	760	380	50 %	0
221011 Printing, Stationery, Photocopying and Binding	6	72	1200 %	0
227004 Fuel, Lubricants and Oils	234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	452	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	452	45 %	0
Reasons for over/under performance: To be done in Q4 for Seeta, Kiwanga and Kikooza markets as per the workplan.				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(35) 35cooperative groups monitored and supervised	(41)	(8)8 groups supervised	(5)5 cooperative groups monitored and supervised in the quarter.
No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized.	(6)	(1)1 cooperative mobilized.	(3)Three cooperatives were assisted for registration in Q3.
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted.	(6)	(1)1 cooperative assisted.	(3)Three cooperatives were assisted for registration in Q3.
Non Standard Outputs:	Sensitization of SACCOs about record keeping,Governance	To be done in Q4.	Sensitisation of SACCOs on various aspects.	To be done in Q4.
211103 Allowances (Incl. Casuals, Temporary)	2,520	1,260	50 %	0
221005 Hire of Venue (chairs, projector, etc)	250	110	44 %	0
221009 Welfare and Entertainment	2,600	876	34 %	0
221011 Printing, Stationery, Photocopying and Binding	461	66	14 %	0

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227004 Fuel, Lubricants and Oils	293	38	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,123	2,350	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,123	2,350	38 %	0

Reasons for over/under performance: To be done in Q4 as per the work plan.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremsed in district development plans	(1) Development of a tourism action plan.	(1)	(0)Development of a tourism action plan.	(1)Activity was done in the previous financial year
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) 150 hospitality facilities identified.	(147)	(15)15 hospitality facilities identified.	(147)147 hospitality facilities identified and registered in Q3.
No. and name of new tourism sites identified	(4) Four tourist site identified.	(0)	(0)One tourist site identified.	(0)Activity will be done in Q4.
Non Standard Outputs:	List of identified hospitality facilities and tourist sites.	147 hospitality facilities identified and registered in Q3.	List of identified hospitality and tourist sites.	147 hospitality facilities identified and registered in Q3.
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,123	97 %	2,123
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
227004 Fuel, Lubricants and Oils	396	198	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,321	89 %	2,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	2,321	89 %	2,123

Reasons for over/under performance: Activity entirely done in Q3 hence high expenditure within the quarter.

Output : 018306 Industrial Development Services

No. of producer groups identified for collective value addition support	(20) 20 producer groups identified.	(15) 15 producer groups identified in the three quarters.	(5)5 producer groups identified.	(4)4 producer groups were identified in Q3.
A report on the nature of value addition support existing and needed	(1) value addition support existing and needed.	(0)	(0)value addition support existing and needed.	(0)Report will be produced in Q4
Non Standard Outputs:	N/A 	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,330	1,165	50 %	0
221005 Hire of Venue (chairs, projector, etc)	250	0	0 %	0
221009 Welfare and Entertainment	498	140	28 %	0
221011 Printing, Stationery, Photocopying and Binding	225	0	0 %	0
222001 Telecommunications	97	0	0 %	0

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227001 Travel inland	6,900	2,920	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	4,225	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,300	4,225	41 %	0
Reasons for over/under performance:		To be done in Q4 as per the workplan.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>76,155</i>	<i>57,691</i>	<i>76 %</i>	<i>19,614</i>
<i>Non-Wage Reccurent:</i>	<i>99,481</i>	<i>62,833</i>	<i>63 %</i>	<i>22,227</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>5,680</i>	<i>44 %</i>	<i>3,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,526</i>	<i>126,204</i>	<i>66.9 %</i>	<i>45,261</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Facilitation allowances paid for staff in the depart for 12 months. Utility Bills paid for 12 months. Cleaning of HCIV for 12 months. Workshops and Seminars. Beautification and Completion of Maternity Ward at Goma HCIII	Facilitation allowances paid for staff in the depart for 4 month. Utility Bills paid for 9 months. Cleaning of HCIV for 9 months.		Facilitation allowances paid for staff in the depart for 3 months. Utility Bills paid for 3 months. Cleaning of HCIV for 3 months. Workshops and Seminars. Beautification and Completion of Maternity Ward at Goma HCIII	Facilitation allowances paid for staff in the depart for 1 month. Utility Bills paid for 3 months. Cleaning of HCIV for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	16,492	2,976	18 %		744
222001 Telecommunications	1,800	4,650	258 %		150
223005 Electricity	12,000	9,000	75 %		3,000
223006 Water	4,503	1,200	27 %		0
224004 Cleaning and Sanitation	18,000	13,500	75 %		4,500
228001 Maintenance - Civil	74,018	7,000	9 %		0
273101 Medical expenses (To general Public)	60,234	10,884	18 %		10,884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	187,047	49,210	26 %		19,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,047	49,210	26 %		19,278
Reasons for over/under performance:	Limited inflow of Local Revenue hindered hindered implementation of some activities hence the low performance.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries paid for 99 staff in the department for 12 months.	Salaries paid for 99 staff in the department for 9 months.		Salaries paid for 99 staff in the department for 3 months.	Salaries paid for 99 staff in the department for 3 months.
211101 General Staff Salaries	1,232,620	925,761	75 %		309,451

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Wage Rect:	1,232,620	925,761	75 %	309,451
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,232,620	925,761	75 %	309,451

Reasons for over/under performance: None.

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(83) 83 trained health workers in all the health centres.	(99)	(83)83 trained health workers in all the health centres.	(99)99 trained health workers in all the health centres.
No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(9)	(2)8 trained health related training sessions held	(4)4 trained health related training sessions held in Q3.
Number of outpatients that visited the Govt. health facilities.	(78644) 78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(45940)	(19661)19,661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(13996)13,996 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3
Number of inpatients that visited the Govt. health facilities.	(6750) 6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(7819)	(1688)1688 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2955)2,955 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
No and proportion of deliveries conducted in the Govt. health facilities	(5500) 5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(6330)	(1375)1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2075)2,075 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers.	(95%)	(85%)85% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with functioning VHTs.	(99%)	(90%)90% of villages with functioning VHTs.	(99%)99% of villages with functioning VHTs.

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No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(1964) 1964 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2075) 2,075 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
Non Standard Outputs:	99 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.	99 health staff paid their salaries for 9 months in Mukono Municipal Council Facilitation of the 5 health facilities.	81 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.
242003 Other	7,061	5,267	75 %
263367 Sector Conditional Grant (Non-Wage)	28,245	21,213	75 %
Wage Rect:	0	0	0 %
Non Wage Rect:	35,307	26,480	75 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	35,307	26,480	75 %

Reasons for over/under performance: None.

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Procurement of furniture for the department.	To be done in Q4, Procurement process still underway.	Procurement of furniture for the department.	To be done in Q4, Procurement process still underway.
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: To be done in Q4, Procurement process still underway.

Output : 088184 Theatre Construction and Rehabilitation

N/A				
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Non Standard Outputs:	Renovation of the operating theater at Mukono HCIV.	Works are underway and still in preliminary stages. No payments had been made by the end of quarter three.	Renovation of the operating theater at Mukono HCIV.	Works are underway and still in preliminary stages. No payments had been made by the end of the quarter.
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Procurement process was delayed but currently works underway.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(12025794) Procurement of Medical Equipment for the Health Units	(5165139)	(3006449)Procurement of Medical Equipment for the Health Units	(5165139)In Q3, Procured specialized Medical Equipment for the Government Health Units in MMC.
Non Standard Outputs:	Procurement of Medical Equipment for the Health Units	In Q3, Procured specialized Medical Equipment for the Government Health Units in MMC.	Procurement of Medical Equipment for the Health Units	In Q3, Procured specialized Medical Equipment for the Government Health Units in MMC.
312212 Medical Equipment	12,026	5,165	43 %	5,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	5,165	43 %	5,165
Donor Dev:	0	0	0 %	0
Total:	12,026	5,165	43 %	5,165
Reasons for over/under performance:	Next consignment of specialized Medical Equipment to be procured in Q4.			
Total For Health : Wage Rect:	1,232,620	925,761	75 %	309,451
Non-Wage Reccurent:	222,354	75,690	34 %	28,104
GoU Dev:	45,026	5,165	11 %	5,165
Donor Dev:	0	0	0 %	0
Grand Total:	1,499,999	1,006,616	67.1 %	342,721

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Duty Facilitation Allowances paid for 12 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations.	Salaries paid for staff in the department for 6 months. Duty Facilitation Allowances paid for 5 Months. Paid for land acquisition in Kati Primary school.		Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 3 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations.	Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 1 Month. Paid for land acquisition in Kati Primary school.
211101 General Staff Salaries	3,763,716	2,822,787	75 %		940,929
211103 Allowances (Incl. Casuals, Temporary)	12,994	8,936	69 %		984
222001 Telecommunications	3,600	1,200	33 %		300
228001 Maintenance - Civil	20,000	5,000	25 %		5,000
282104 Compensation to 3rd Parties	53,120	25,803	49 %		0
Wage Rect:	3,763,716	2,822,787	75 %		940,929
Non Wage Rect:	89,714	40,939	46 %		6,284
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,853,430	2,863,726	74 %		947,213
Reasons for over/under performance: Limited inflow of Local Revenue hindered implementation of some activities hence the low performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(480) 480 primary teachers to be paid salaries for 12 months.	(466)		(480)480 primary teachers to be paid salaries for 3 months.	(466)466 primary teachers to be paid salaries for 3 months.
No. of qualified primary teachers	(480) 480 qualified primary Teachers.	(466)		(480)480 qualified primary Teachers.	(466)466 qualified primary Teachers.
No. of pupils enrolled in UPE	(18657) 18657 pupils enrolled in UPE schools.	(18657)		(18657)18657 pupils enrolled in UPE schools.	(18657)18657 pupils enrolled in UPE schools.
No. of Students passing in grade one	(1777) 1777 pupils expected to pass in grade one.	(1480)		(1777)1777 pupils expected to pass in grade one.	(1480)1480 pupils passed in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(5385)		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(5385)5385 pupils to sit PLE in Mukono Municipal Council.

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Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.	Transfer of funds to the respective schools by the Ministry in Q1 and Q3.	Transfer of funds to the respective schools by the Ministry.	Transfer of funds to the respective schools by the Ministry in Q3.
263367 Sector Conditional Grant (Non-Wage)	194,381	128,471	66 %	63,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,381	128,471	66 %	63,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,381	128,471	66 %	63,677
Reasons for over/under performance:	Transferred funds to the respective schools by the Ministry in Q3 hence over performance.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Drawing BOQs for SFG Projects. Monitoring SFG Projects. Environment and Economic Impact Assessment of SFG Projects.	Carried out Monitoring and appraisal of all SFG projects being worked on in the 3 quarters.		Carried out Monitoring and appraisal of all SFG projects being worked on in the quarter.
281501 Environment Impact Assessment for Capital Works	500	500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	3,000	67 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,500	85 %	1,500
Donor Dev:	0	0	0 %	0
Total:	10,000	8,500	85 %	1,500
Reasons for over/under performance:	These activities were one offs so had to be done before constructions commenced hence the high performances depicted.			

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 4 Classroom blocks to be Constructed in Sekiboobo P/S(2) and Bajjo PS(2).	(2)	(1)4 Classroom blocks to be Constructed in Sekiboobo P/S(2) and Bajjo PS(2).	(2)Paid Besigwa Uganda Limited for Construction of a 2 Classroom block at Sekiboobo P/S. Works on Bajjo PS Still underway.
No. of classrooms rehabilitated in UPE	(2) 2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.	(2)	(2)2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.	(2)Paid for renovation of 2 Classroom blocks at Bishops East P/S and Namilyango Day PS.

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Non Standard Outputs:	4 Classroom blocks to be Constructed in Sekiboobo P/S and Bajjo PS.	N/A.	N/A.	N/A.
	2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.			
312101 Non-Residential Buildings	200,000	82,099	41 %	82,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	82,099	41 %	82,099
Donor Dev:	0	0	0 %	0
Total:	200,000	82,099	41 %	82,099

Reasons for over/under performance: Works for some projects were underway but still in preliminary stages so no payments done by the end of Q3 hence the low performance.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries paid for secondary Teachers in the 4 government schools for 12 months.	Salaries paid for secondary Teachers in the 4 government schools for 9 months.	Salaries paid for secondary Teachers in the 4 government schools for 3 months.	Salaries paid for secondary Teachers in the 4 government schools for 3 months.
211101 General Staff Salaries	2,849,643	2,152,956	76 %	728,135
Wage Rect:	2,849,643	2,152,956	76 %	728,135
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,849,643	2,152,956	76 %	728,135

Reasons for over/under performance: Transfer of teachers to the vote.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4345) 4345 students enrolled in USE Schools.	(4345) 4345 students enrolled in USE Schools.	(4345) 4345 students enrolled in USE Schools.
No. of teaching and non teaching staff paid	(208) 208 teaching and non teaching staff paid salaries for 12 months.	(210) 208 teaching and non teaching staff paid salaries for 3 months.	(210) 210 teaching and non teaching staff paid salaries for 3 months.
No. of students passing O level	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(900) 900 students passed O Level in the four government schools in Mukono Municipal council

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No. of students sitting O level	(885) 885 students expected to sit O level in the four government schools in Mukono Municipal council	(950)	(885)885 students expected to sit O level in the four government schools in Mukono Municipal council	(950)950 students sat O level in the four government schools in Mukono Municipal council
Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.	Transferred USE funds to schools by the Ministry in Q1 and Q3.	Transfer of USE funds to schools by the Ministry. Salaries paid for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry in Q3.
263367 Sector Conditional Grant (Non-Wage)	728,007	485,338	67 %	242,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,007	485,338	67 %	242,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,007	485,338	67 %	242,669

Reasons for over/under performance: Funds were transferred on a termly basis not on a quarterly basis as earlier planned and budgeted.

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:		Carried out a skills development activity on farming for headteachers at Ishaka.		Carried out a skills development activity on farming for headteachers at Ishaka.
263370 Sector Development Grant	13,408	10,407	78 %	10,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,408	10,407	78 %	10,407
Donor Dev:	0	0	0 %	0
Total:	13,408	10,407	78 %	10,407

Reasons for over/under performance: Entire activity carried out in Q3 hence over expenditure.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Salaries paid for staff at the headquarters for 12 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.	Salaries paid for staff at the headquarters for 9 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.	Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.	Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.

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211101 General Staff Salaries	45,137	33,853	75 %	11,284
227001 Travel inland	24,632	17,634	72 %	9,424
Wage Rect:	45,137	33,853	75 %	11,284
Non Wage Rect:	24,632	17,634	72 %	9,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,769	51,487	74 %	20,708

Reasons for over/under performance: None.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Plan to promote Co-circular activities ie Ball games,athletics,MD D,scouting and guiding.	No sports activity was carried out in the 3 quarters.	Plan to promote Co-circular activities ie Ball games,athletics,MD D,scouting and guiding.	No sports activity was carried out in Q3 Planned for Q4.
227001 Travel inland	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,500	0	0 %	0

Reasons for over/under performance: Sports activities and music festivals planned for Q4 as per the calendar thus no expenditure in the 3 quarters

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a departmental vehicle for monitoring.	In Q3, Purchased a departmental vehicle for field monitoring.	Purchase of a departmental vehicle for monitoring	In Q3, Purchased a departmental vehicle for field monitoring.
312201 Transport Equipment	150,000	147,802	99 %	147,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	147,802	99 %	147,802
Donor Dev:	0	0	0 %	0
Total:	150,000	147,802	99 %	147,802

Reasons for over/under performance: In Q3, Purchased a departmental vehicle for field monitoring.

<i>Total For Education : Wage Rect:</i>	<i>6,658,496</i>	<i>5,009,596</i>	<i>75 %</i>	<i>1,680,348</i>
<i>Non-Wage Reccurent:</i>	<i>1,055,234</i>	<i>672,382</i>	<i>64 %</i>	<i>322,054</i>
<i>GoU Dev:</i>	<i>373,408</i>	<i>248,808</i>	<i>67 %</i>	<i>241,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,087,137</i>	<i>5,930,786</i>	<i>73.3 %</i>	<i>2,244,209</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels	Activity Underway but no payments had been effected by end of Q3.		Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels	Activity Underway but no payments had been effected by end of Q3.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
228001 Maintenance - Civil	66,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased	Paid salaries for 9 months for departmental staff paid. facilitation paid for staff in the department for 4 months. Paid for website hosting. Paid for orange unlimited internet for 12 months.		3 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased	Paid salaries for 3 months for departmental staff paid. facilitation paid for staff in the department for one month. Paid for orange unlimited internet for 12 months.
211101 General Staff Salaries	69,475	52,106	75 %		17,369
211103 Allowances (Incl. Casuals, Temporary)	56,328	5,966	11 %		1,514
221008 Computer supplies and Information Technology (IT)	9,200	4,400	48 %		3,600
225001 Consultancy Services- Short term	49,400	0	0 %		0

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226001 Insurances	24,500	0	0 %	0
Wage Rect:	69,475	52,106	75 %	17,369
Non Wage Rect:	139,428	10,366	7 %	5,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,903	62,472	30 %	22,483

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	3kms of New Roads Opened within the Municipality.	Opened 3.5kms of Bajjo-Seeta Road	3kms of New Roads Opened within the Municipality.	Done in Q2.
291001 Transfers to Government Institutions	70,000	91,927	131 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	91,927	131 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	91,927	131 %	0

Reasons for over/under performance: The Road was opened in a swampy area thus expenditure was higher compared to the original budget hence funds we re allocated to have the work completed.

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(1) Applying first seal on 1km of Serado Road and Nantabulirwa Road.	(0)	(1)Applying first seal on 1km of Serado Bajjo Road and Nantabulirwa Roads.	(0)Preliminary Works are underway on both Serado Road and Nantabulirwa Road.
Non Standard Outputs:	1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.	Preliminary Works are underway on both Serado Road and Nantabulirwa Road.	1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.	Preliminary Works are underway on both Serado Road and Nantabulirwa Road.
263367 Sector Conditional Grant (Non-Wage)	759,552	344,252	45 %	282,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	759,552	344,252	45 %	282,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	759,552	344,252	45 %	282,941

Reasons for over/under performance: Road going through the normal processes of setting, expected to be completed in Q4.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(9) 9 kms of paved roads routinely,manually and mechanically maintained.	(10)	(2)3 kms of paved roads routinely,manually and mechanically maintained.	(10)10 kms of paved roads routinely,manually and mechanically maintained.
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Non Standard Outputs:	9 kms of paved roads routinely,manually and mechanically maintained.	10 kms of paved roads routinely,manually and mechanically maintained.	2 kms of paved roads routinely,manually and mechanically maintained.	10 kms of paved roads routinely,manually and mechanically maintained.
263367 Sector Conditional Grant (Non-Wage)	110,240	198,763	180 %	47,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,240	198,763	180 %	47,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,240	198,763	180 %	47,880
Reasons for over/under performance:	Recruited more Road gangs hence increase in expenditure on there wages.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(100) 100 kms of unpaved roads routinely,manually and mechanically maintained.	(152)	(25)25 kms of unpaved roads routinely,manually and mechanically maintained.	(90)90 kms of unpaved roads routinely,manually and mechanically maintained.
Non Standard Outputs:	100 kms of unpaved roads routinely,manually and mechanically maintained.	152 kms of unpaved roads routinely,manually and mechanically maintained.	25 kms of unpaved roads routinely,manually and mechanically maintained.	90 kms of unpaved roads routinely,manually and mechanically maintained.
263367 Sector Conditional Grant (Non-Wage)	414,295	397,151	96 %	190,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,295	397,151	96 %	190,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,295	397,151	96 %	190,353
Reasons for over/under performance:	152kms were mantained against the originally planned 100kms hence the higher expenditure.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintain all vehicles and equipment in good mechanical conditions.	Maintained all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.	Maintained all vehicles and equipment in good mechanical conditions.
228002 Maintenance - Vehicles	181,976	92,765	51 %	45,868

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228003 Maintenance – Machinery, Equipment & Furniture	11,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	92,765	48 %	45,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,676	92,765	48 %	45,868

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some repairs for two major plant equipment and currently still grounded.

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A				
Non Standard Outputs:	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	activity not done to be carried over to quarter 4.	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	activity not done to be carried over to quarter 4.
228001 Maintenance - Civil	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.

Capital Purchases**Output : 048372 Administrative Capital**

N/A				
Non Standard Outputs:	Reroofing the fish centre at Kame valley market.	Paid for Re roofing the fish centre at Kame valley market.	Reroofing the fish centre at Kame valley market.	Paid for Re roofing the fish centre at Kame valley market.
312101 Non-Residential Buildings	25,563	24,286	95 %	24,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,563	24,286	95 %	24,286
Donor Dev:	0	0	0 %	0
Total:	25,563	24,286	95 %	24,286

Reasons for over/under performance: Payment effected once in Q3, Balance not paid was retention money.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,475</i>	<i>52,106</i>	<i>75 %</i>	<i>17,369</i>
<i>Non-Wage Reccurent:</i>	<i>1,777,191</i>	<i>1,135,224</i>	<i>64 %</i>	<i>572,156</i>
<i>GoU Dev:</i>	<i>25,563</i>	<i>24,286</i>	<i>95 %</i>	<i>24,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,872,229</i>	<i>1,211,617</i>	<i>64.7 %</i>	<i>613,811</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries for staff in the department for 12 months. Facilitation allowance paid for staff in the department. Payment of allowances for workers at Katikolo Landfill, Fuel for operations at the site. Payment of the contractor for management of the composite site. Repairs of Garbage Skips. Clearing snags at Katikolo Composite site.	Paid of salaries for staff in the department for 3 months. Monthly facilitation paid for all staff in the department. Procured Fuel for operations at the composite site. Paid for maintenance of the composite site at Katikolo		Payment of salaries for staff in the department for 3 months. Facilitation allowance paid for staff in the department. Fuel for operations at the site. Payment of the contractor for management of the composite site.	Paid of salaries for staff in the department for 3 months. Monthly facilitation paid for all staff in the department. Procured Fuel for operations at the composite site and enforcement. Paid for maintenance of the composite site at Katikolo
211101 General Staff Salaries	55,200	41,400	75 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	36,870	10,053	27 %		2,400
221003 Staff Training	11,000	0	0 %		0
222001 Telecommunications	3,600	900	25 %		0
225001 Consultancy Services- Short term	46,992	37,147	79 %		11,848
227004 Fuel, Lubricants and Oils	58,800	41,769	71 %		21,048
228001 Maintenance - Civil	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	7,200	51 %		0
Wage Rect:	55,200	41,400	75 %		13,800
Non Wage Rect:	181,262	97,069	54 %		35,296
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,462	138,469	59 %		49,096
Reasons for over/under performance:	Low inflow of Local Revenue limited facilitation of come staff in the department hence low performance.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.	(700)		(250)250 trees to be planted in a quarter.	(400)400 trees were planted in Q3 the department in Nantabulirwa ward Goma Division.

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Number of people (Men and Women) participating in tree planting days	(80) 80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(20)		(20)20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(20)20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons,
Non Standard Outputs:	N/A	N/A		N/A	N/A
224004 Cleaning and Sanitation		9,500	2,543	27 %	0
224006 Agricultural Supplies		7,500	3,943	53 %	3,943
225001 Consultancy Services- Short term		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	6,485	32 %	3,943
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,000	6,485	32 %	3,943
Reasons for over/under performance:	Low inflow of Local Revenue Limited Full allocation towards the activity hence low performance.				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys to be undertake.	(15)		(5)5 Monitoring and compliance surveys to be undertaken in the quarter.	(5)5 Monitoring and compliance surveys undertaken in the quarter.
Non Standard Outputs:	Produce environmental project screening reports for all projects to be carried out in the financial year.	Produce environmental project screening reports for all projects to be carried out in the financial year.		Produce environmental project screening reports for all projects to be carried out in the financial year.	Produce environmental project screening reports for all projects to be carried out in the financial year.
211103 Allowances (Incl. Casuals, Temporary)		330	0	0 %	0
221008 Computer supplies and Information Technology (IT)		510	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		160	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:	Activity funded under respective projects like SFG and DDEG.				

Output : 098311 Infrastructure Planning

N/A					
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Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	Paid Latitude Consulting firm for Drawing a detailed and structural plan for Mukono Municipal Council.	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	Paid Latitude Consulting firm for Drawing a detailed and structural plan for Mukono Municipal Council.
221002 Workshops and Seminars	3,500	0	0 %	0
225001 Consultancy Services- Short term	80,000	20,000	25 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,500	20,000	24 %	20,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,500	20,000	24 %	20,000
Reasons for over/under performance:	Low inflow of Local Revenue hence partial payments were made depicting low performance.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,200</i>	<i>41,400</i>	<i>75 %</i>	<i>13,800</i>
<i>Non-Wage Reccurent:</i>	<i>285,762</i>	<i>123,554</i>	<i>43 %</i>	<i>59,239</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>340,962</i>	<i>164,954</i>	<i>48.4 %</i>	<i>73,039</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months. Produce livelihood support reports.	Salaries paid for staff in the department for 9 months. Duty Facilitation paid for staff in the department for 4 months. Celebrated National days i.e. Elderly in Sheema, Youth in Kampiringisa and PWD in Nakaseke. Paid disturbance allowance for the Principal Community Dev't Officer.		Salaries paid for staff in the department for 3 months Facilitation of the staff in the department to implement their activities for 3 months Produce livelihood support reports.	Salaries paid for staff in the department for 3 months. Duty Facilitation paid for staff in the department for 1 month. Celebrated National days i.e. Youth in for Mukono MC.
211101 General Staff Salaries	57,099	42,828	75 %		14,275
211103 Allowances (Incl. Casuals, Temporary)	25,364	9,338	37 %		1,824
221002 Workshops and Seminars	15,000	10,124	67 %		1,350
222001 Telecommunications	6,000	2,700	45 %		600
227001 Travel inland	9,100	4,058	45 %		1,658
227004 Fuel, Lubricants and Oils	443	0	0 %		0
Wage Rect:	57,099	42,828	75 %		14,275
Non Wage Rect:	55,907	26,220	47 %		5,432
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,007	69,048	61 %		19,707
Reasons for over/under performance:	Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(100)		(100)100 learners to be trained.	(100)Carried out Monitoring of FAL Classes in Q3.
Non Standard Outputs:	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.		Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Carried out Monitoring of FAL Classes in Q3.
211103 Allowances (Incl. Casuals, Temporary)	6,960	5,156	74 %		1,738
221009 Welfare and Entertainment	266	60	23 %		0

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221011 Printing, Stationery, Photocopying and Binding	800	530	66 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	5,746	72 %	2,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	5,746	72 %	2,038

Reasons for over/under performance: None.

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	Support to operations of the public library.	Monitored operations of Libraries in the 33 Government aided schools in Q1 and Q3. Monitored operations of Libraries in the 20 private schools within the municipality in Q2.	Support to operations of the public library.	Monitored operations of Libraries in the 10 Government aided schools in Goma in Q3.
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211103 Allowances (Incl. Casuals, Temporary)	990	712	72 %	252
227004 Fuel, Lubricants and Oils	245	180	74 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	892	72 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,235	892	72 %	312

Reasons for over/under performance: None.

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	Support to children activities. Follow up on children cases.	In Q1, Carried out training in all the 33 gov't aided schools on reproductive health and OVC care.	Support to children activities. Follow up on children cases.	To be done in Q4.
211103 Allowances (Incl. Casuals, Temporary)	4,710	500	11 %	0
221002 Workshops and Seminars	4,130	1,210	29 %	0
221009 Welfare and Entertainment	590	0	0 %	0
222001 Telecommunications	1,080	0	0 %	0

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227004 Fuel, Lubricants and Oils	990	100	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,810	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	1,810	16 %	0

Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) One per quarter.	(3)	(1)One youth council meeting supported in the quarter.	(1)One youth council meeting supported in the quarter.
Non Standard Outputs:	Support youth groups in income generating activities using YLP funds.	In Q1 and Q3 ,30 organised youth groups were supported with YLP funds to run their respective income generating activities. In Q2, Youth council monitored both youth activities and YLP Projects.	Support youth groups in income generating activities using YLP funds.	In Q3,20 organised youth groups were supported with YLP funds to run their respective income generating activities
211103 Allowances (Incl. Casuals, Temporary)	9,648	11,996	124 %	9,886
221009 Welfare and Entertainment	134	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	540	0	0 %	0
282101 Donations	293,000	309,706	106 %	208,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,322	321,702	106 %	218,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,322	321,702	106 %	218,392

Reasons for over/under performance: In Q3,20 organised youth groups were supported with YLP funds to run their respective income generating activities thus over expenditure.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 Assistive devices purchased for PWDs in Mukono Central Division and Goma Division.	(40)	(1)1 Assistive devices purchased for PWDs in a quarter	(40)40 assistive devices were received and issued to the disabled in Q3. They were donations from Vision for Africa Uganda.
Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Supported three disability and elderly councils meeting in the three quarters.	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Supported one disability and elderly council meeting in Q3.
211103 Allowances (Incl. Casuals, Temporary)	18,935	14,100	74 %	7,400
221009 Welfare and Entertainment	338	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,273	14,100	56 %	7,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,273	14,100	56 %	7,400
Reasons for over/under performance:	Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to cultural related activities within the municipality.	Not done in Q1, Q2 and Q3.	Support to cultural related activities within the municipality.	Not done in Q3.
211103 Allowances (Incl. Casuals, Temporary)	550	0	0 %	0
282101 Donations	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Cultural functions are supported as they come thus none come up in Q3 hence no expenditure.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workplaces in the Municipality.	15 Work places were inspected checking adherence to occupational safety and health act and code of conduct for workers.	Inspection of workplaces in the Municipality.	15 Work places were inspected checking adherence to occupational safety and health act and code of conduct for workers.
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,066	153 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,066	153 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,066	153 %	1,350
Reasons for over/under performance:	Reallocation were made from the community development Grant hence high performance.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) One council supported per quarter.	(3)	(1)One council supported in a quarter.	(1)One women council supported in quarter three

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Non Standard Outputs:		Support women in income generating activities. Support organised women groups with UWEP Funds.	In Q2, did field monitoring of UWEP Beneficiary groups in the 2 divisions. In Q3, did training of UWEP Beneficiary groups in the 2 divisions.	Support women in income generating activities. Support organised women groups with UWEP Funds.	In Q3, did training of UWEP Beneficiary groups in the 2 divisions.
211103	Allowances (Incl. Casuals, Temporary)	1,680	1,830	109 %	610
221009	Welfare and Entertainment	789	0	0 %	0
282101	Donations	111,000	6,176	6 %	3,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	113,469	8,006	7 %	3,786
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	113,469	8,006	7 %	3,786
Reasons for over/under performance:		Late release of UWEP funds thus no funds were dispersed in the quarter for the women groups.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Phased Construction of the youth centre.	To be done in Q3.	Contribution to phased construction of the youth centre.	To be done in Q3.
312101	Non-Residential Buildings	70,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	70,000	0	0 %	0
Reasons for over/under performance:		Delays in procurement process hence no payments were effected as works were still in preliminary stages.			
Total For Community Based Services : Wage Rect:		57,099	42,828	75 %	14,275
Non-Wage Reccurent:		521,732	381,541	73 %	238,709
GoU Dev:		70,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		648,832	424,370	65.4 %	252,984

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Facilitation of staff in the department for 12 months. Fuel for operations. Participatory Planning Exercise. Data collection	Facilitation of staff in the department for 4 months. Fuel for operations. Salaries paid for staff in the department for 9 months. Data collected for the development of the municipal statistical abstract for 2017/18		Facilitation of staff in the department for 3 months. Fuel for operations. Salaries paid for staff in the department for 3 months.	Facilitation of staff in the department for 1 month. Salaries paid for staff in the department for 3 months.
211101 General Staff Salaries	54,000	40,500	75 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	17,624	3,480	20 %		840
222001 Telecommunications	2,400	800	33 %		200
227001 Travel inland	4,000	2,000	50 %		0
227004 Fuel, Lubricants and Oils	2,025	1,013	50 %		0
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	26,049	7,293	28 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,049	47,793	60 %		14,540
Reasons for over/under performance:	Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Report on Data collected on Topical Issues.	Funds used to facilitate the internal performance mock exercise done in preparation for the national performance assessment that was conducted from 19th to 21st September, 2018 Data collection done for statistical abstract for 2017/2018.		Data collection done on topical issues.	No data collection exercise in Q3.
227001 Travel inland	2,000	737	37 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	737	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	737	37 %	0

Reasons for over/under performance: Data collection on pupil enrollment to be done in Q4.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Conducting budget conference and quarterly reporting on the budget performance.	Conducted the budget conference and quarterly budget performance reports done	Conducting budget conference and quarterly budget performance reporting	Conducted the budget conference in Q2 and quarterly budget performance reports done for Q2.	
221002 Workshops and Seminars	9,500	4,850	51 %		0
227001 Travel inland	1,500	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,850	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	4,850	44 %	0

Reasons for over/under performance: Conducted the budget conference in Q2 thus no expenditures in Q3.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Carry out Internal Assessment Exercise.	Facilitation Allowance for staff that conducted the 2017/18 Internal Mock Assessment exercise. Profiling of projects done.	Carry out Internal Assessment Exercise.	Activity was wholly carried out in Q1.	
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %		0
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %		0
227003 Carriage, Haulage, Freight and transport hire	160	80	50 %		0
227004 Fuel, Lubricants and Oils	90	45	50 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,250	50 %	0

Reasons for over/under performance: Activity was wholly carried out in Q1 thus no expenditure in Q3.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Funds utilized while conducting the 2017/18 Financial Year Quarter I and 2 PAF Monitoring exercises.	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	To be done in Q4.
227001	Travel inland	13,359	6,680	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,359	6,680	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,359	6,680	50 %	0
Reasons for over/under performance:		Late release of funds to the unit.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring.	Procured a laptop for statistician. Procured a projector for the unit. Procured office furniture for the unit.	Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring.	Procured a laptop for statistician. Procured a projector for the unit. Procured office furniture for the unit.
281504	Monitoring, Supervision & Appraisal of capital works	3,986	0	0 %	0
312203	Furniture & Fixtures	2,000	2,996	150 %	2,996
312213	ICT Equipment	9,000	9,000	100 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,986	11,996	80 %	11,996
	Donor Dev:	0	0	0 %	0
	Total:	14,986	11,996	80 %	11,996
Reasons for over/under performance:		All the procurements were done in the quarter hence high expenditure.			
	Total For Planning : Wage Rect:	54,000	40,500	75 %	13,500
	Non-Wage Reccurent:	54,908	20,809	38 %	1,040
	GoU Dev:	14,986	11,996	80 %	11,996
	Donor Dev:	0	0	0 %	0
	Grand Total:	123,894	73,306	59.2 %	26,536

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Paid salary for staff in department for nine months. Paid ICPA Annual membership fees Paid for routine fuel for the Department Travel facilitation for 4 Months.		Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Paid salary for staff in department for three months. Paid for ICPA Annual meeting held in Kamuli. Paid routine fuel for the Department Travel facilitation for 1 Month done.
211101 General Staff Salaries	34,604	25,953	75 %		8,651
211103 Allowances (Incl. Casuals, Temporary)	17,278	5,805	34 %		1,260
221017 Subscriptions	2,000	700	35 %		0
222001 Telecommunications	3,000	250	8 %		250
227001 Travel inland	3,500	2,335	67 %		840
227004 Fuel, Lubricants and Oils	8,299	3,373	41 %		1,124
Wage Rect:	34,604	25,953	75 %		8,651
Non Wage Rect:	34,077	12,464	37 %		3,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,681	38,416	56 %		12,124
Reasons for over/under performance: Limited inflow of Local Revenue hindered funding of some activities within the department.					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of furniture for the department.	Procured, office furniture for the department in Q3.		Procurement of furniture for the department.	Procured, office furniture for the department in Q3.
312203 Furniture & Fixtures	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		2,000
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None.				
<i>Total For Internal Audit : Wage Rect:</i>	34,604	25,953	75 %		8,651
<i>Non-Wage Reccurent:</i>	34,077	12,464	37 %		3,474
<i>GoU Dev:</i>	2,000	2,000	100 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,681	40,416	57.2 %		14,124

Vote:772 Mukono Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukono Central Division				2,152,265	859,990
Sector : Agriculture				52,465	43,140
<i>Programme : Agricultural Extension Services</i>				39,574	37,460
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				39,574	37,460
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Municipal Headquarters	Sector Conditional Grant (Non-Wage)		39,574	37,460
<i>Programme : District Production Services</i>				12,891	5,680
Capital Purchases					
<i>Output : Administrative Capital</i>				9,500	4,920
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	420
Item : 312201 Transport Equipment					
Transport Equipment - Support Vehicles-1931	Nsuube Kauga Municipal Headquarters	Sector Development Grant		1,500	1,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	3,000
<i>Output : Plant clinic/mini laboratory construction</i>				3,391	760
Item : 312214 Laboratory and Research Equipment					
Mobile Plant Clinic	Nsuube Kauga Mukono	Sector Development Grant		3,391	760
Sector : Works and Transport				412,950	513,552
<i>Programme : District, Urban and Community Access Roads</i>				387,387	489,266
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				70,000	91,927
Item : 291001 Transfers to Government Institutions					
Contribution to Road Opening within the Municipality	Nsuube Kauga Kigunga	Locally Raised Revenues		70,000	91,927
<i>Output : Urban paved roads Maintenance (LLS)</i>				110,240	198,763

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Mukono Central Division	Other Transfers from Central Government	...	27,560	198,763
Mukono Municipal Council	Ggulu Mulyanti Road	Other Transfers from Central Government	...	27,560	198,763
Mukono Municipal Council	Namumira Namumira	Other Transfers from Central Government	...	27,560	198,763
Mukono Municipal Council	Ntawo Ntawo	Other Transfers from Central Government	...	27,560	198,763
Output : Urban unpaved roads Maintenance (LLS)				207,147	198,576
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga All wards in Central Division	Other Transfers from Central Government		207,147	198,576
Programme : Municipal Services				25,563	24,286
Capital Purchases					
Output : Administrative Capital				25,563	24,286
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Namumira kame fish market	Urban Discretionary Development Equalization Grant		25,563	24,286
Sector : Education				268,408	238,244
Programme : Pre-Primary and Primary Education				105,000	80,035
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	8,500
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Nsuube Kauga Headquarters	Sector Development Grant		500	500
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Headquarters	Sector Development Grant		5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant		500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nsuube Kauga Headquarters	Sector Development Grant		4,000	3,000
Output : Classroom construction and rehabilitation				95,000	71,535
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Nsuube Kauga Bishops East Primary School	Sector Development Grant	25,000	9,226
Building Construction - Schools-256	Ggulu SSekiboobo Primary School	Sector Development Grant	70,000	62,309
Programme : Skills Development			13,408	10,407
Lower Local Services				
Output : Skills Development Services			13,408	10,407
Item : 263370 Sector Development Grant				
Mukono Municipal Council	Nsuube Kauga Headquarters	Sector Development Grant	13,408	10,407
Programme : Education & Sports Management and Inspection			150,000	147,802
Capital Purchases				
Output : Administrative Capital			150,000	147,802
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Nsuube Kauga Headquarters	Sector Development Grant	150,000	147,802
Sector : Health			1,284,707	10,432
Programme : Primary Healthcare			1,284,707	10,432
Higher LG Services				
Output : District healthcare management services			1,232,620	0
Item : 211101 General Staff Salaries				
Mukono Municipal Council Health Department	Nsuube Kauga Headquarters	Sector Conditional Grant (Wage)	1,232,620	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,061	5,267
Item : 242003 Other				
Principal Medical Officers Office	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)	7,061	5,267
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
Output : Theatre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ntawo Mukono HCIV	Urban Discretionary Development Equalization Grant	30,000	0

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Output : Specialist Health Equipment and Machinery			12,026	5,165
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nsuube Kauga Mukono HCIV	Sector Development Grant	12,026	5,165
Sector : Social Development			70,000	0
Programme : Community Mobilisation and Empowerment			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ntawo Nakabago	Urban Discretionary Development Equalization Grant	70,000	0
Sector : Public Sector Management			61,736	52,623
Programme : District and Urban Administration			46,750	40,626
Capital Purchases				
Output : Administrative Capital			46,750	40,626
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	17,520	19,360
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	19,230	11,266
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	10,000	10,000
Programme : Local Government Planning Services			14,986	11,996
Capital Purchases				
Output : Administrative Capital			14,986	11,996
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	750	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Municipal artersHeadqu	Urban Discretionary Development Equalization Grant	3,236	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nsuube Kauga (Physical) Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	996

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Furniture and Fixtures - Office desk-646	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	4,000	4,000
ICT - Projectors-823	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,000	5,000
Sector : Accountability			2,000	2,000
Programme : Internal Audit Services			2,000	2,000
Capital Purchases				
Output : Administrative Capital			2,000	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	1,500	1,000
Furniture and Fixtures - Executive Chairs-638	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	500	1,000
LCIII : Goma Division			1,226,077	656,162
Sector : Works and Transport			966,700	542,828
Programme : District, Urban and Community Access Roads			966,700	542,828
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			759,552	344,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Seeta Goma Division	Other Transfers from Central Government	759,552	344,252
Output : Urban unpaved roads Maintenance (LLS)			207,147	198,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Misindye All Wards	Other Transfers from Central Government	207,147	198,576
Sector : Education			247,753	104,617
Programme : Pre-Primary and Primary Education			247,753	104,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,753	94,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	4,747	3,165

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Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	2,976	1,984
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	4,643	3,095
Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	4,763	3,175
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	3,757	2,505
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	4,836	3,224
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,604	5,736
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	5,094	3,396
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,562	3,041
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,850	3,900
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,266	5,511
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	3,588	2,392
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,347	1,116
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	12,637	8,425
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,805	2,537
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,845	5,897
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	4,675	3,117
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	7,895	5,263
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	8,773	5,849
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	6,221	4,147
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	8,861	5,907
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,056	5,371
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,952	5,301
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	10,564
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyenje Bajjo Primary School	Sector Development Grant	70,000	0

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Building Construction - Maintenance and Repair-240	Nantabulirwa Namilyango Day PS	Sector Development Grant	35,000	10,564
Sector : Health			11,624	8,718
Programme : Primary Healthcare			11,624	8,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,624	8,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Misindye	Sector Conditional Grant (Non-Wage)	6,569	4,926
NANTABULIRWA HC II	Nantabulirwa	Sector Conditional Grant (Non-Wage)	2,528	1,896
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	2,528	1,896
LCIII : Missing Subcounty			3,645,899	532,251
Sector : Education			3,629,278	519,756
Programme : Pre-Primary and Primary Education			51,628	34,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,628	34,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,140	4,093
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,437
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,208	2,805
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,489	6,326
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	6,079
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,805	2,537
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,077	3,385
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,780
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	2,821
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,731	3,155
Programme : Secondary Education			3,577,650	485,338
Higher LG Services				
Output : Secondary Teaching Services			2,849,643	0
Item : 211101 General Staff Salaries				

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-	Missing Parish Mukono Ggulu	Sector Conditional Grant (Wage)	2,849,643	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			728,007	485,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,250	28,833
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	265,485	176,990
MUKONO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	253,248	168,832
ST PETERS MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	166,024	110,683
Sector : Health			16,621	12,495
Programme : Primary Healthcare			16,621	12,495
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,621	12,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYUNGU HCEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,528	1,896
MOKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	14,093	10,599