

---

# 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
Richard K. Monday  
TOWN CLERK

***Richard.K.Monday***

**Date: 07/05/2020**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	708,067	3,381,507	478%
<b>Discretionary Government Transfers</b>	1,637,426	1,322,563	81%
<b>Conditional Government Transfers</b>	10,391,551	7,899,578	76%
<b>Other Government Transfers</b>	2,007,724	1,028,995	51%
<b>External Financing</b>	400,000	0	0%
<b>Total Revenues shares</b>	<b>15,144,769</b>	<b>13,632,643</b>	<b>90%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,105,541	2,096,770	2,032,069	190%	184%	97%
Finance	262,064	619,457	238,252	236%	91%	38%
Statutory Bodies	160,637	441,391	427,504	275%	266%	97%
Production and Marketing	138,108	139,600	92,013	101%	67%	66%
Health	3,131,337	2,424,486	2,073,137	77%	66%	86%
Education	8,025,218	6,008,260	5,714,201	75%	71%	95%
Roads and Engineering	1,524,040	1,072,321	936,741	70%	61%	87%
Natural Resources	171,470	209,478	165,223	122%	96%	79%
Community Based Services	335,096	344,884	236,482	103%	71%	69%
Planning	171,614	113,354	106,353	66%	62%	94%
Internal Audit	68,681	50,942	47,800	74%	70%	94%
Trade, Industry and Local Development	50,963	27,193	17,025	53%	33%	63%
<b>Grand Total</b>	<b>15,144,769</b>	<b>13,548,136</b>	<b>12,086,799</b>	<b>89%</b>	<b>80%</b>	<b>89%</b>
<i>Wage</i>	8,941,060	6,705,795	6,582,828	75%	74%	98%
<i>Non-Wage Recurrent</i>	4,814,930	5,938,069	5,142,656	123%	107%	87%
<i>Domestic Devt</i>	988,779	904,272	361,314	91%	37%	40%
<i>Donor Devt</i>	400,000	0	0	0%	0%	0%

# Vote:772 Mukono Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Q3, the Municipal had received total revenue of 13,632,643,000/= from the different revenue sources out of the planned annual budget of ugshs 15,144,769,000/= for F/Y 2019/2020 representing annual performance of 90% performance. The performance was good because there was good performance in most local revenue sources because in Q3 that when actual collection takes place after assessment, enumeration and invoicing of business in Q1 and Q2. Also registers for property rates, LST and business licenses have been put in place to ensure maximum collection in the coming quarters. Discretionary Government transfers were released to a tune of (81%), Conditional Government transfers (76%), Other Government transfers (51%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 13,548,136,000/= of which Administration shared (15%) Finance (5%), Statutory (3%), Production (1%), Health (18%), Education (44%), Works (8%), Natural Resources (2%), CBS (3%), Planning (0.8%), Internal Audit (0.4%) and Trade (0.2). Actual expenditure was 12,059,718,000/= of which Ugshs 6,582,828,000/=(55%) was allocated to salaries, non-wage recurrent (42%) and development (3%). The difference between cumulative releases and cumulative expenditure of 1,488,418,000/= were mainly development fees i.e DDEG, PHC Dev and SFG which projects didn't set off in Q3 but no payments have been yet effected, also committed funds to run activities in the 2 divisions plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>708,067</b>	<b>3,381,507</b>	<b>478 %</b>
Local Services Tax	0	615,723	0 %
Land Fees	708,067	907,578	128 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	33,663	0 %
Business licenses	0	453,546	0 %
Liquor licenses	0	10,196	0 %
Other licenses	0	40,083	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	340	0 %
Park Fees	0	14,827	0 %
Refuse collection charges/Public convenience	0	5,709	0 %
Property related Duties/Fees	0	381,284	0 %
Advertisements/Bill Boards	0	63,126	0 %
Animal & Crop Husbandry related Levies	0	4,360	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	22,620	0 %
Registration of Businesses	0	0	0 %
Agency Fees	0	215	0 %
Inspection Fees	0	47,835	0 %
Market /Gate Charges	0	59,183	0 %
Other Fees and Charges	0	183,818	0 %
Group registration	0	2,500	0 %
Unspent balances – Locally Raised Revenues	0	534,900	0 %
<b>2a. Discretionary Government Transfers</b>	<b>1,637,426</b>	<b>1,322,563</b>	<b>81 %</b>
Urban Unconditional Grant (Non-Wage)	501,391	376,043	75 %

**Vote:772 Mukono Municipal Council****Quarter3**

Urban Unconditional Grant (Wage)	758,061	568,546	75 %
Urban Discretionary Development Equalization Grant	377,974	377,974	100 %
<b>2b.Conditional Government Transfers</b>	<b>10,391,551</b>	<b>7,899,578</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	8,183,000	6,137,250	75 %
Sector Conditional Grant (Non-Wage)	1,084,257	749,064	69 %
Sector Development Grant	610,805	610,805	100 %
Salary arrears (Budgeting)	52,800	52,800	100 %
Pension for Local Governments	177,873	137,547	77 %
Gratuity for Local Governments	282,816	212,112	75 %
<b>2c. Other Government Transfers</b>	<b>2,007,724</b>	<b>1,028,995</b>	<b>51 %</b>
Support to PLE (UNEB)	52,120	0	0 %
Uganda Road Fund (URF)	1,300,065	728,464	56 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	655,540	300,532	46 %
<b>3. External Financing</b>	<b>400,000</b>	<b>0</b>	<b>0 %</b>
Jhpiego Corporation	400,000	0	0 %
<b>Total Revenues shares</b>	<b>15,144,769</b>	<b>13,632,643</b>	<b>90 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue performance for Q2 was at 830% i.e. out of the 177,016,791/= planned in that quarter, 1,645,959,380/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q2 was at 478% out of the annual budget of 708,067,000/= a total of 3,381,507/= was realized. The percentage was high due to the appropriation by parliament and hence lowering the approved local revenue figures expected to be collected by municipal.

**Cumulative Performance for Central Government Transfers**

The Municipal received Central Government transfers amounting to 3,146,629,947/= out of 3,007,244,333/= which was planned in quarter 3 representing 105% of the planned Government transfers. Overall by the end of Q3, Discretionary Government transfers were at 81% and Conditional Government transfers (76%).

**Cumulative Performance for Other Government Transfers**

The Municipal received Other Government transfers amounting to 374,437,177/= out of 501,931,098/= which was planned in that quarter representing 75% of the planned transfers for the quarter. Overall by the end of Q3 OGT had been released to a tune of 51%.

**Cumulative Performance for External Financing**

No donor funds were received in Q3.

## Vote:772 Mukono Municipal Council

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	107,710	78,861	73 %	26,927	28,115	104 %
District Production Services	30,398	13,152	43 %	7,599	4,384	58 %
<b>Sub- Total</b>	<b>138,108</b>	<b>92,013</b>	<b>67 %</b>	<b>34,527</b>	<b>32,499</b>	<b>94 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,424,040	880,717	62 %	356,010	372,492	105 %
District Engineering Services	100,000	56,024	56 %	25,000	40,000	160 %
<b>Sub- Total</b>	<b>1,524,040</b>	<b>936,741</b>	<b>61 %</b>	<b>381,010</b>	<b>412,492</b>	<b>108 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	50,963	17,025	33 %	12,741	9,831	77 %
<b>Sub- Total</b>	<b>50,963</b>	<b>17,025</b>	<b>33 %</b>	<b>12,741</b>	<b>9,831</b>	<b>77 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,338,903	3,025,169	70 %	1,084,726	1,033,944	95 %
Secondary Education	3,559,276	2,590,097	73 %	889,819	883,021	99 %
Education & Sports Management and Inspection	127,039	98,934	78 %	31,760	43,992	139 %
<b>Sub- Total</b>	<b>8,025,218</b>	<b>5,714,201</b>	<b>71 %</b>	<b>2,006,305</b>	<b>1,960,956</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,131,337	2,050,137	65 %	782,834	840,791	107 %
Health Management and Supervision	0	23,000	2300000 %	0	23,000	2300000 %
<b>Sub- Total</b>	<b>3,131,337</b>	<b>2,073,137</b>	<b>66 %</b>	<b>782,834</b>	<b>863,791</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	171,470	165,223	96 %	42,868	104,492	244 %
<b>Sub- Total</b>	<b>171,470</b>	<b>165,223</b>	<b>96 %</b>	<b>42,868</b>	<b>104,492</b>	<b>244 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	335,096	236,482	71 %	83,774	131,785	157 %
<b>Sub- Total</b>	<b>335,096</b>	<b>236,482</b>	<b>71 %</b>	<b>83,774</b>	<b>131,785</b>	<b>157 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,105,541	2,032,069	184 %	276,385	1,054,829	382 %
Local Statutory Bodies	160,637	427,504	266 %	40,159	205,944	513 %
Local Government Planning Services	171,614	106,353	62 %	42,904	42,286	99 %
<b>Sub- Total</b>	<b>1,437,792</b>	<b>2,565,926</b>	<b>178 %</b>	<b>359,448</b>	<b>1,303,060</b>	<b>363 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	262,064	238,252	91 %	65,516	93,908	143 %
Internal Audit Services	68,681	47,800	70 %	17,170	18,534	108 %
<b>Sub- Total</b>	<b>330,745</b>	<b>286,052</b>	<b>86 %</b>	<b>82,686</b>	<b>112,443</b>	<b>136 %</b>
<b>Grand Total</b>	<b>15,144,769</b>	<b>12,086,799</b>	<b>80 %</b>	<b>3,786,192</b>	<b>4,931,348</b>	<b>130 %</b>

## Vote:772 Mukono Municipal Council

Quarter3

## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,063,466</b>	<b>2,056,444</b>	<b>193%</b>	<b>265,866</b>	<b>1,042,537</b>	<b>392%</b>
Gratuity for Local Governments	282,816	212,112	75%	70,704	70,704	100%
Locally Raised Revenues	163,846	476,101	291%	40,962	420,720	1027%
Multi-Sectoral Transfers to LLGs_NonWage	62,067	900,983	1452%	15,517	410,202	2644%
Pension for Local Governments	177,873	137,547	77%	44,468	48,611	109%
Salary arrears (Budgeting)	52,800	52,800	100%	13,200	0	0%
Urban Unconditional Grant (Non-Wage)	74,743	56,057	75%	18,686	18,686	100%
Urban Unconditional Grant (Wage)	249,320	220,843	89%	62,330	73,614	118%
<b>Development Revenues</b>	<b>42,075</b>	<b>40,326</b>	<b>96%</b>	<b>10,519</b>	<b>16,666</b>	<b>158%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,749	0	0%	437	0	0%
Urban Discretionary Development Equalization Grant	40,326	40,326	100%	10,082	16,666	165%
<b>Total Revenues shares</b>	<b>1,105,541</b>	<b>2,096,770</b>	<b>190%</b>	<b>276,385</b>	<b>1,059,203</b>	<b>383%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	249,320	219,096	88%	62,330	72,655	117%
Non Wage	814,146	1,782,740	219%	203,537	974,242	479%
<b>Development Expenditure</b>						
Domestic Development	42,075	30,234	72%	10,519	7,932	75%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,105,541</b>	<b>2,032,069</b>	<b>184%</b>	<b>276,385</b>	<b>1,054,829</b>	<b>382%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,608</b>	<b>3%</b>			
Wage		1,746				
Non Wage		52,862				

**Vote:772 Mukono Municipal Council****Quarter3**

<b>Development Balances</b>	<b>10,093</b>	<b>25%</b>	
Domestic Development	10,093		
External Financing	0		
<b>Total Unspent</b>	<b>64,701</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q3, Administration department received 1,059,203,000/= from the different revenue sources out of the Q3 budget off 276,385,000/= representing a 383% performance which is higher than the planned. The performance was high because of Local Revenue IPF released to the department after a supplementary made in Q3 and increase in Multi sectoral transfers LLGs to the department. Overall performance against the annual budget was 190%. Total expenditure by the department in the quarter was 1,054,829,000/= of which, 07% was spent on staff salaries and 92% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 1% was domestic development.

**Reasons for unspent balances on the bank account**

The unspent balance for the department was 64,701,000/= of which 42,970,000/= were salary arrears which were not paid in Q3, 9,892,000 are committed fees for recurrent expenditures in the department and, 10,093,000/= was domestic development for procurement of office furniture.

**Highlights of physical performance by end of the quarter**

Paid pension and gratuity for former employees of Mukono MC, Paid for lease of land housing municipal offices, Facilitation allowances paid, electricity and water bills paid, Facilitated councillors tour to KISUMU, and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,572</b>	<b>615,965</b>	<b>238%</b>	<b>64,643</b>	<b>326,805</b>	<b>506%</b>
Locally Raised Revenues	106,378	98,306	92%	26,595	68,054	256%
Multi-Sectoral Transfers to LLGs_NonWage	16,084	413,411	2570%	4,021	225,681	5613%
Urban Unconditional Grant (Non-Wage)	21,800	18,599	85%	5,450	4,492	82%
Urban Unconditional Grant (Wage)	114,311	85,648	75%	28,578	28,578	100%
<b>Development Revenues</b>	<b>3,492</b>	<b>3,492</b>	<b>100%</b>	<b>873</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,492	3,492	100%	873	0	0%
<b>Total Revenues shares</b>	<b>262,064</b>	<b>619,457</b>	<b>236%</b>	<b>65,516</b>	<b>326,805</b>	<b>499%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,311	83,665	73%	28,578	26,899	94%
Non Wage	144,262	151,096	105%	36,065	67,009	186%
<b>Development Expenditure</b>						
Domestic Development	3,492	3,492	100%	873	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>262,064</b>	<b>238,252</b>	<b>91%</b>	<b>65,516</b>	<b>93,908</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>381,205</b>	<b>62%</b>			
Wage		1,983				
Non Wage		379,221				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>381,205</b>	<b>62%</b>			

---

**Vote:772 Mukono Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

In Q3, the department received 326,805,000/= from the different sources out of the Q3 budget of 65,516,000/= representing 499%. The percentage was high due to the increase in Multisectoral transfers to LLGs as a result of LR enhancement for the department. The overall performance against the annual budget was 236%. Total expenditure of the department in the quarter was 93,908,000/= of which, 28% was paid out in wages for staff and 72% was allocated to non wage recurrent for revenue enhancement activities within the divisions and IFMS recurrent costs.

**Reasons for unspent balances on the bank account**

The unspent balances for the department were 381,205,000/= of which 379,221,000/= were committed non wage funds for running activities in Goma division and Mukono Central Division under finance department and 1,983,000/= were balances on Salary to be paid in Q4.

**Highlights of physical performance by end of the quarter**

Paid Salaries for staff in the department for 3 months, Carried out revenue enhancement activities and IFMS related activities.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,637</b>	<b>441,391</b>	<b>275%</b>	<b>40,159</b>	<b>215,319</b>	<b>536%</b>
Locally Raised Revenues	6,652	148,471	2232%	1,663	92,127	5540%
Multi-Sectoral Transfers to LLGs_NonWage	22,958	195,644	852%	5,740	90,435	1576%
Urban Unconditional Grant (Non-Wage)	92,932	69,699	75%	23,233	23,233	100%
Urban Unconditional Grant (Wage)	38,095	27,577	72%	9,524	9,524	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>160,637</b>	<b>441,391</b>	<b>275%</b>	<b>40,159</b>	<b>215,319</b>	<b>536%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	24,901	65%	9,524	8,517	89%
Non Wage	122,542	402,603	329%	30,636	197,427	644%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,637</b>	<b>427,504</b>	<b>266%</b>	<b>40,159</b>	<b>205,944</b>	<b>513%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,888</b>	<b>3%</b>			
Wage		2,676				
Non Wage		11,212				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,888</b>	<b>3%</b>			

---

**Vote:772 Mukono Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received 215,319,000/= from the different sources in Q3 out of the quarterly budget of 40,159,000/= representing 536% performance. The performance was high due to multi sectoral transfers to LLGs caused as a result of cut in LR IPFs during budgeting period which later came in a supplementary. Overall statutory body received 441,391,000/= out of the annual budget of 160,637,000/= representing 275%. Total expenditure by the department in the quarter was 205,944,000/= above the quarterly outturn due to balances carried forward from Q2. 4% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 96% 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 was 13,888,000/= of which 13,888,000/= were committed non wage funds for payment of recurrent expenditures in the department and 2,676,000/= were balances in salary to be paid in Q4.

**Highlights of physical performance by end of the quarter**

Paid Councillors allowances for 2 council sittings at Division and center, facilitated all the four committees for three sittings each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months.

## Vote:772 Mukono Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,251</b>	<b>126,743</b>	<b>101%</b>	<b>31,313</b>	<b>60,268</b>	<b>192%</b>
Locally Raised Revenues	12,480	23,145	185%	3,120	19,186	615%
Multi-Sectoral Transfers to LLGs_NonWage	0	19,020	0%	0	12,890	0%
Sector Conditional Grant (Non-Wage)	51,036	38,277	75%	12,759	12,759	100%
Sector Conditional Grant (Wage)	61,734	46,301	75%	15,434	15,434	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>12,857</b>	<b>12,857</b>	<b>100%</b>	<b>3,214</b>	<b>4,286</b>	<b>133%</b>
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
<b>Total Revenues shares</b>	<b>138,108</b>	<b>139,600</b>	<b>101%</b>	<b>34,527</b>	<b>64,554</b>	<b>187%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,734	46,150	75%	15,434	15,286	99%
Non Wage	63,516	45,862	72%	15,879	17,213	108%
<b>Development Expenditure</b>						
Domestic Development	12,857	0	0%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>138,108</b>	<b>92,013</b>	<b>67%</b>	<b>34,527</b>	<b>32,499</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,730</b>	<b>27%</b>			
Wage		150				
Non Wage		34,580				
<b>Development Balances</b>						
		<b>12,857</b>	<b>100%</b>			
Domestic Development		12,857				
External Financing		0				
<b>Total Unspent</b>		<b>47,587</b>	<b>34%</b>			

---

**Vote:772 Mukono Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

In Q3, production department received 64,554,000/= out of the quarterly budget of 34,527,000/= representing 187% performance. The performance was high due to multi sectoral transfers to LLGs caused as a result of cut in LR IPFs during budgeting period. Total expenditure for the department in the quarter was 32,499,000/= of which, 47% was used to pay salaries for staff in the department and 53% was non wage recurrent used for agricultural extension services within the 2 divisions.

**Reasons for unspent balances on the bank account**

The unspent funds were 47,587,000/= of which 34,580,000/= were committed non wage funds for running of extension services activities at the divisions and 12,857,000/= were domestic development funds for acquisition of a motorcycle for production unit but this was still under procurement.

**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, Killed stray dogs, Held PIG value chain meetings and supported 4 acre model farmers.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,234,796</b>	<b>1,952,080</b>	<b>87%</b>	<b>558,699</b>	<b>753,256</b>	<b>135%</b>
Locally Raised Revenues	26,860	59,906	223%	6,715	51,297	764%
Multi-Sectoral Transfers to LLGs_NonWage	78,248	485,073	620%	19,562	216,813	1108%
Other Transfers from Central Government	655,540	300,532	46%	163,885	108,152	66%
Sector Conditional Grant (Non-Wage)	211,529	159,605	75%	52,882	53,840	102%
Sector Conditional Grant (Wage)	1,232,620	924,465	75%	308,155	308,155	100%
Urban Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	15,000	200%
<b>Development Revenues</b>	<b>896,541</b>	<b>472,406</b>	<b>53%</b>	<b>224,135</b>	<b>180,789</b>	<b>81%</b>
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,135	0	0%	6,034	0	0%
Sector Development Grant	419,426	419,426	100%	104,856	139,809	133%
Urban Discretionary Development Equalization Grant	52,980	52,980	100%	13,245	40,980	309%
<b>Total Revenues shares</b>	<b>3,131,337</b>	<b>2,424,486</b>	<b>77%</b>	<b>782,834</b>	<b>934,045</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,232,620	923,444	75%	308,155	307,473	100%
Non Wage	1,002,177	1,004,378	100%	250,544	423,002	169%
<b>Development Expenditure</b>						
Domestic Development	496,541	145,315	29%	124,135	133,315	107%
External Financing	400,000	0	0%	100,000	0	0%
<b>Total Expenditure</b>	<b>3,131,337</b>	<b>2,073,137</b>	<b>66%</b>	<b>782,834</b>	<b>863,791</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,258</b>	<b>1%</b>			
Wage		1,021				
Non Wage		23,237				

**Vote:772 Mukono Municipal Council****Quarter3**

<b>Development Balances</b>	<b>327,091</b>	<b>69%</b>	
Domestic Development	327,091		
External Financing	0		
<b>Total Unspent</b>	<b>351,349</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q3, Health department received 934,045,000/= from the different sources of revenue out of the Q3 budget of 782,834,000/= representing 119% performance. The percentage was high due to enhancement of Local Revenue to the department and Multisectoral transfers to LLGs. Out of the annual budget of 3,131,337,000/= 77% had been realized. Total expenditure for the quarter was 863,791,000/= of which, 36% was spent on salaries, 50% was non wage recurrent for maintenance of the five health centers in Mukono MC and 14% was domestic development for renovations at health facilities.

**Reasons for unspent balances on the bank account**

The unspent balance was 351,349,000/= of which 23,237,000/= were committed funds for facilitation of staff in the department and payment of utility bills for Mukono HCIV and 327,091,000/= were domestic development funds for repairs to be effected in all health facilities but was still under procurement.

**Highlights of physical performance by end of the quarter**

Procured a dental chair, renovated nantabulirwa HCII, Carried out family planning related activities, Maintained the 5 Health centers in Mukono MC, paid allowances for staff under MUWRP and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,803,042</b>	<b>5,790,714</b>	<b>74%</b>	<b>1,950,760</b>	<b>2,039,226</b>	<b>105%</b>
Locally Raised Revenues	26,094	38,889	149%	6,524	31,881	489%
Multi-Sectoral Transfers to LLGs_NonWage	0	34,845	0%	0	21,502	0%
Other Transfers from Central Government	52,120	0	0%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	781,045	520,697	67%	195,261	260,348	133%
Sector Conditional Grant (Wage)	6,888,645	5,166,484	75%	1,722,161	1,722,161	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,230	72%	2,500	3,333	133%
Urban Unconditional Grant (Wage)	45,137	22,569	50%	11,284	0	0%
<b>Development Revenues</b>	<b>222,176</b>	<b>217,546</b>	<b>98%</b>	<b>55,544</b>	<b>68,007</b>	<b>122%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,457	39,024	99%	9,864	8,500	86%
Sector Development Grant	178,522	178,522	100%	44,631	59,507	133%
Urban Discretionary Development Equalization Grant	4,197	0	0%	1,049	0	0%
<b>Total Revenues shares</b>	<b>8,025,218</b>	<b>6,008,260</b>	<b>75%</b>	<b>2,006,305</b>	<b>2,107,233</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,933,782	5,080,196	73%	1,733,446	1,637,150	94%
Non Wage	869,259	553,635	64%	217,315	281,784	130%
<b>Development Expenditure</b>						
Domestic Development	222,176	80,370	36%	55,544	42,022	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,025,218</b>	<b>5,714,201</b>	<b>71%</b>	<b>2,006,305</b>	<b>1,960,956</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		108,856				

**Vote:772 Mukono Municipal Council****Quarter3**

Non Wage	48,026		
<b>Development Balances</b>	<b>137,176</b>	<b>63%</b>	
Domestic Development	137,176		
External Financing	0		
<b>Total Unspent</b>	<b>294,059</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q3 the department received 2,107,233,000/= out of the quarterly budget of 2,006,305,000/= representing 105% performance. The performance was high due to release of the sector grant on a termly basis other than quarterly as budgeted and enhancement of Local revenue released to the department. Out of the annual budget of 8,025,218,000/=-, 75% had been realised. Total expenditure for the quarter was 1,960,956,000/=-. 84% was spent on salaries, non wage recurrent was 14% and was used for school inspection, UPE and USE. Domestic development of 42,022,000/= were partial payment for construction of a lined pit latrine at Mother Kevin PS and rEnovations at Namilyango mixed PS.

**Reasons for unspent balances on the bank account**

There was unspent balance of 294,059,000/= of which 108,856,000/= were balances on salaries to be paid in the next quarter, 48,026, 000 was non wage recurrent for running activities in divisions and 137,176,000/= were domestic development funds for construction of SFG projects which were still under preliminary stages and no payments had been effected.

**Highlights of physical performance by end of the quarter**

Paid salaries for staff in the department for three months, carried out school inspection, paid UPE and USE to schools, paid for completion of renovations at Namilyango Mixed PS and partial payment for construction of a lined pit latrine at Mother Kevin PS.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,471,868</b>	<b>1,047,941</b>	<b>71%</b>	<b>367,967</b>	<b>504,936</b>	<b>137%</b>
Locally Raised Revenues	92,328	195,805	212%	23,082	168,543	730%
Multi-Sectoral Transfers to LLGs_NonWage	0	64,065	0%	0	50,237	0%
Other Transfers from Central Government	1,300,065	728,464	56%	325,016	266,286	82%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	69,475	52,107	75%	17,369	17,370	100%
<b>Development Revenues</b>	<b>52,172</b>	<b>24,380</b>	<b>47%</b>	<b>13,043</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	52,172	24,380	47%	13,043	0	0%
<b>Total Revenues shares</b>	<b>1,524,040</b>	<b>1,072,321</b>	<b>70%</b>	<b>381,010</b>	<b>504,936</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,475	51,431	74%	17,369	16,844	97%
Non Wage	1,402,393	885,309	63%	350,598	395,647	113%
<b>Development Expenditure</b>						
Domestic Development	52,172	0	0%	13,043	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,524,040</b>	<b>936,741</b>	<b>61%</b>	<b>381,010</b>	<b>412,492</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>111,201</b>	<b>11%</b>			
Wage		676				
Non Wage		110,525				
<b>Development Balances</b>		<b>24,380</b>	<b>100%</b>			
Domestic Development		24,380				
External Financing		0				
<b>Total Unspent</b>		<b>135,581</b>	<b>13%</b>			

---

**Vote:772 Mukono Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

In Q3 the department received 504,936,000/= out of the quarterly budget of 381,010,000/= representing 133% performance. It was high due to enhancement of Local Revenue IPF released to the department. Out of the annual budget of 1,524,040,000/=, a total of 1,072,321,000/= had been realized indicating a 70% performance against the annual budget. Total expenditure for the quarter was 412,492,000/= . Wages consumed 4% and non wage recurrent 96% and was used for routine manual and mechanised road maintenance of both paved and un paved roads.

**Reasons for unspent balances on the bank account**

The unspent balance was 135,581,000/=, 110,525,000/=were committed funds for road maintenance i.e. routine manual and mechanical in the divisions and 24,380,000/= was domestic development for construction of office block at Mukono Central Division.

**Highlights of physical performance by end of the quarter**

Paid salary for staff for 3 months, facilitation allowances paid for staff, did routine manual and mechanized road maintenance for both paved and unpaved, paid for stone pitching Serado road and Paid comprehensive insurance for mayors vehicle.

## Vote:772 Mukono Municipal Council

Quarter3

*Workplan: Water***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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		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**

---

**Vote:772 Mukono Municipal Council**

---

**Quarter3**

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,470</b>	<b>209,478</b>	<b>122%</b>	<b>42,868</b>	<b>147,311</b>	<b>344%</b>
Locally Raised Revenues	100,270	156,078	156%	25,068	129,511	517%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,470</b>	<b>209,478</b>	<b>122%</b>	<b>42,868</b>	<b>147,311</b>	<b>344%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	40,850	74%	13,800	13,600	99%
Non Wage	116,270	124,373	107%	29,068	90,892	313%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,470</b>	<b>165,223</b>	<b>96%</b>	<b>42,868</b>	<b>104,492</b>	<b>244%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		550				
Non Wage		43,706				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,256</b>	<b>21%</b>			

---

**Vote:772 Mukono Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

In Q3 the department received 147,311,000/= out of the 42,868,000/= representing 244%. The percentage was high due to enhancement of Local revenue allocation to the department in the quarter 3. Out of the overall annual budget of 171,470,000/=-, the department had received 122%. Total expenditure was 104,492,000/= of which, 87% was non wage recurrent for purchasing fuel for the composite site and tree planting and 13% was paid in salaries for staff in the department.

**Reasons for unspent balances on the bank account**

The unspent balance was 44,256,000, of which 43,706,000 were committed non wage funds for beautification and maintenance of the composite site and wage balances of 550,000/=-.

**Highlights of physical performance by end of the quarter**

Purchased fuel for wheel loader, planted trees, did Town beautification activities, maintained Katikolo landfill, paid for physical planning activities and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,896</b>	<b>219,884</b>	<b>120%</b>	<b>45,974</b>	<b>122,010</b>	<b>265%</b>
Locally Raised Revenues	85,584	86,047	101%	21,396	61,749	289%
Multi-Sectoral Transfers to LLGs_NonWage	0	60,103	0%	0	35,684	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,212	23,409	75%	7,803	7,803	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	57,099	42,824	75%	14,275	14,275	100%
<b>Development Revenues</b>	<b>151,201</b>	<b>125,000</b>	<b>83%</b>	<b>37,800</b>	<b>19,743</b>	<b>52%</b>
Multi-Sectoral Transfers to LLGs_Gou	47,201	21,000	44%	11,800	10,500	89%
Urban Discretionary Development Equalization Grant	104,000	104,000	100%	26,000	9,243	36%
<b>Total Revenues shares</b>	<b>335,096</b>	<b>344,884</b>	<b>103%</b>	<b>83,774</b>	<b>141,754</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,099	42,647	75%	14,275	14,163	99%
Non Wage	126,796	95,930	76%	31,699	52,218	165%
<b>Development Expenditure</b>						
Domestic Development	151,201	97,904	65%	37,800	65,404	173%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>335,096</b>	<b>236,482</b>	<b>71%</b>	<b>83,774</b>	<b>131,785</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,306</b>	<b>37%</b>			
Wage		177				
Non Wage		81,129				
<b>Development Balances</b>		<b>27,096</b>	<b>22%</b>			
Domestic Development		27,096				

**Vote:772 Mukono Municipal Council****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>108,402</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q3 the department received 141,754,000/= out of 83,774,000/= planned for the quarter representing 169% performance. The percentage was high due to multisectoral transfers released but originally budgeted for as a result of Local Revenue budget cut. Out of the funds received by the department, total expenditure for the quarter was 131,785,000/= of which 11% was spent on wages, 40% was non wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring and 49% was domestic development for construction of the youth centre and livelihood support funds.

**Reasons for unspent balances on the bank account**

The unspent balance was UShs 108,402,000/=-, of which 81,219,000/= were committed non-wage recurrent funds for running activities in the divisions, 27,096,000/= were domestic development funds for construction of the youth center where works are underway.

**Highlights of physical performance by end of the quarter**

Paid Salaries and allowances to 5 staff in the department for three months, Paid for civil works ongoing at the youth centre, Facilitated women, youth, elderly and PWD councils, purchased assistive devices for PWD and Supported value addition groups in Goma Division with livelihood support funds.

## Vote:772 Mukono Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,349</b>	<b>105,089</b>	<b>64%</b>	<b>40,837</b>	<b>47,527</b>	<b>116%</b>
Locally Raised Revenues	46,390	30,752	66%	11,598	18,287	158%
Urban Unconditional Grant (Non-Wage)	36,559	28,315	77%	9,140	9,140	100%
Urban Unconditional Grant (Wage)	80,400	46,021	57%	20,100	20,100	100%
<b>Development Revenues</b>	<b>8,265</b>	<b>8,265</b>	<b>100%</b>	<b>2,066</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	8,265	8,265	100%	2,066	0	0%
<b>Total Revenues shares</b>	<b>171,614</b>	<b>113,354</b>	<b>66%</b>	<b>42,904</b>	<b>47,527</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,400	44,005	55%	20,100	18,084	90%
Non Wage	82,949	58,348	70%	20,737	24,202	117%
<b>Development Expenditure</b>						
Domestic Development	8,265	4,000	48%	2,066	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,614</b>	<b>106,353</b>	<b>62%</b>	<b>42,904</b>	<b>42,286</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,736</b>	<b>3%</b>			
Wage		2,016				
Non Wage		720				
<b>Development Balances</b>						
		<b>4,265</b>	<b>52%</b>			
Domestic Development		4,265				
External Financing		0				
<b>Total Unspent</b>		<b>7,001</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The planned budget for Q3 was 42,904,000/= and the actual out turn was 47,527,000/= (111%). The percentage was high due to enhanced allocation of local revenue to the unit higher than the planned to the department. Total quarterly expenditure was 42,286,000/= of which 43% was paid in salaries and non wage recurrent was 57% there was no domestic development in the quarter. The overall expenditure was 106,353,000/= representing 62% of the annual budget of the unit.

---

**Vote:772 Mukono Municipal Council**

---

**Quarter3****Reasons for unspent balances on the bank account**

The unspent balances were 7,001,000/= of which, 4,265,000/= were development funds committed funds for monitoring DDEG projects which were still under procurement and 2,016,000/= were wage funds to be paid in Q4.

**Highlights of physical performance by end of the quarter**

Paid staff in the unit for 3 months, Facilitated the staff for 5 month,did budget performance report for Q2 and carried out Q3 PAF Monitoring.

## Vote:772 Mukono Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,681</b>	<b>50,942</b>	<b>74%</b>	<b>17,170</b>	<b>21,183</b>	<b>123%</b>
Locally Raised Revenues	24,077	17,489	73%	6,019	10,032	167%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,604	25,953	75%	8,651	8,651	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>68,681</b>	<b>50,942</b>	<b>74%</b>	<b>17,170</b>	<b>21,183</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,604	25,552	74%	8,651	8,519	98%
Non Wage	34,077	22,248	65%	8,519	10,015	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,681</b>	<b>47,800</b>	<b>70%</b>	<b>17,170</b>	<b>18,534</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		401				
Non Wage		2,741				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,142</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The planned expenditure for Q3 was 17,170,000/= and actual outturn was 21,183,000/= (123%). The percentage was high due to enhancement of Local Revenue released to the unit in the quarter. Total expenditure for the department was 18,534,000/=. 46% was spent on salaries and 54% was spent on non wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 70%.

---

**Vote:772 Mukono Municipal Council**

---

**Quarter3****Reasons for unspent balances on the bank account**

There was unspent balance of 3,142,000/= of which 401,000/=, were balances on salary paid in Q3 for the department and 2,741,000/= were committed non wage funds for duty facilitation.

**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

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,963</b>	<b>27,193</b>	<b>53%</b>	<b>12,741</b>	<b>15,571</b>	<b>122%</b>
Locally Raised Revenues	17,108	11,513	67%	4,277	7,108	166%
Sector Conditional Grant (Non-Wage)	9,434	7,076	75%	2,359	2,359	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	14,420	3,604	25%	3,605	3,604	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,963</b>	<b>27,193</b>	<b>53%</b>	<b>12,741</b>	<b>15,571</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	890	6%	3,605	890	25%
Non Wage	36,543	16,135	44%	9,136	8,941	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,963</b>	<b>17,025</b>	<b>33%</b>	<b>12,741</b>	<b>9,831</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,168</b>	<b>37%</b>			
Wage		2,714				
Non Wage		7,454				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,168</b>	<b>37%</b>			

---

**Vote:772 Mukono Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The planned expenditure for Q3 was 12,741,000/= and actual overrun was 15,571,0,000/= (122%). The percentage was high due to increase in Local Revenue allocation to the department in the quarter. Total expenditure for the department was 9,831,000/= of which, 91% was spent on non wage recurrent for general running of the unit and 9% was paid in wages. Overall expenditure of the unit against the annual budget was 33%.

**Reasons for unspent balances on the bank account**

The unspent balances of 10,168,000/= of which 7,454,000/= were committed funds for training of business communities both in Goma Division and Mukono Central Division and 2,714,000/= were wage balances to be paid in Q4.

**Highlights of physical performance by end of the quarter**

Trained and assisted SACCOs in registration, compiled marked information reports and facilitated staff in the department for 3 months.

# Vote:772 Mukono Municipal Council

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 LVRAC, 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.	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 LVRAC, 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.		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 LVRAC, 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.	3 months utility bills paid, staff fed with breakfast, meet staff welfare and entertainment, funeral services, medical bills paid for some staff, small office equipments, Ground rent and legal fees paid, travel abroad for staff and councilors, contributions to LVRAC, Printing and Stationery paid, compensation, medical, death and bank charges paid, small office equipment, Staff training.
211103 Allowances (Incl. Casuals, Temporary)	63,846	82,659	129 %		61,620
221011 Printing, Stationery, Photocopying and Binding	7,237	27,778	384 %		24,228
223005 Electricity	12,360	9,270	75 %		3,090
223006 Water	3,360	2,520	75 %		840
227002 Travel abroad	24,000	56,900	237 %		44,900
282104 Compensation to 3rd Parties	100,000	101,041	101 %		76,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,803	280,168	133 %		210,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,803	280,168	133 %		210,718
Reasons for over/under performance: Most activities for the department are funded under locally generated revenues and were implemented in Q3 when MOFPED released Local Revenue IPF to the vote hence over performance.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(75) 75% of LG established posts to be filled.	(75%) 75% of LG established posts to be filled.		(75%)75% of LG established posts to be filled.	(75%)75% of LG established posts to be filled.

## Vote:772 Mukono Municipal Council

## Quarter3

%age of staff appraised	(95%) 95% of staff appraised.	(95%) 95% of staff appraised	(95%)95% of staff appraised.	(95%)95% 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.	(95%) 95% of staff to receive salary by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(95%)95% of staff to receive 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	(90%) 90% of pensioners with proper documentation paid by 28th	(90%)90% of pensioners with proper documentation paid by 28th	(90%)90% of pensioners with proper documentation paid by 28th
Non Standard Outputs:	Pay salaries for all staff in the department for 12 months. Payment of pension and gratuity for qualifying pensioners for 12 months.	Pay salaries for all staff in the department for 9 months. Payment of pension for 9 months and 3 months gratuity for qualifying pensioners for 3 months.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.
211101 General Staff Salaries	249,320	219,096	88 %	72,655
212105 Pension for Local Governments	177,873	145,832	82 %	73,500
212107 Gratuity for Local Governments	282,816	212,112	75 %	70,704
321617 Salary Arrears (Budgeting)	52,800	11,824	22 %	0
Wage Rect:	249,320	219,096	88 %	72,655
Non Wage Rect:	513,490	369,768	72 %	144,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,810	588,865	77 %	216,859
Reasons for over/under performance:	Pension arrears were received in the third quarter and paid hence higher expenditure.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions to be undertaken	(7) Carry out training in bye-laws, Performance Management, Paid for postgraduate in financial management.	()	(3)Carry out training in bye-laws, Performance Management, Paid for postgraduate in financial management.
Availability and implementation of LG capacity building policy and plan	(YES) Policy and plan in place and being implemented.	(YES) Policy and plan in place and being implemented.	()	(YES)Policy and plan in place and being implemented.
Non Standard Outputs:	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Carry out training in bye-laws, Performance Management, Paid for postgraduate in financial management.	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Carry out training in bye-laws, Performance Management, Paid for postgraduate in financial management.

## Vote:772 Mukono Municipal Council

## Quarter3

221003 Staff Training	12,000	8,901	74 %	2,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,901	74 %	2,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,901	74 %	2,904
Reasons for over/under performance: None				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll management and human resources system management.	Paid for Payroll management and human resources system management.	Payroll management and human resources system management.	Paid for Payroll management and human resources system management.
221020 IPPS Recurrent Costs	15,786	11,621	74 %	4,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,786	11,621	74 %	4,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,786	11,621	74 %	4,016
Reasons for over/under performance: There was balance carried forward from previous quarter hence high expenditure.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(3) 3 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	(3) Purchase of 3 desktop computers done for ATC, Registry and Secretary Townclerk in Q2. Procurement of office furniture to be done in Q4.	(3)3 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	(3)Purchase of 3 desktop computers done for ATC, Registry and Secretary Townclerk in Q2. Procurement of office furniture to be done in Q4.
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
No. of vehicles purchased	(0) NA	(0) N/A	(0)NA	(0)N/A
No. of motorcycles purchased	(0) NA	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.	Capacity building sessions carried out for staff and Councillors on formulation of Bylaws.	Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.	Capacity building sessions carried out for staff and Councillors on formulation of Bylaws.
281504 Monitoring, Supervision & Appraisal of capital works	21,326	21,234	100 %	7,932
312203 Furniture & Fixtures	10,000	0	0 %	0

## Vote:772 Mukono Municipal Council

## Quarter3

312213 ICT Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,326	30,234	75 %	7,932
External Financing:	0	0	0 %	0
Total:	40,326	30,234	75 %	7,932
Reasons for over/under performance: Procurement of office furniture to be done in Q4.				
<i>Total For Administration : Wage Rect:</i>	<i>249,320</i>	<i>219,096</i>	<i>88 %</i>	<i>72,655</i>
<i>Non-Wage Reccurent:</i>	<i>752,079</i>	<i>881,756</i>	<i>117 %</i>	<i>564,040</i>
<i>GoU Dev:</i>	<i>40,326</i>	<i>30,234</i>	<i>75 %</i>	<i>7,932</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,041,725</i>	<i>1,131,086</i>	<i>108.6 %</i>	<i>644,627</i>

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-31) Annual performance report to be submitted by 31st July 2019	(31st July 2019) Annual performance report submitted on 31st July 2019		(2019-07-31)Annual performance report to be submitted by 31st July 2019	(2019-07-31)Annual performance report submitted on 31st July 2019
Non Standard Outputs:	Monthly facilitation paid for staff in the unit for 12 months. Monthly salary paid for 12 months. Pay for IFMS recurrent Costs. Pay subscriptions, small office equipments and revenue enhancement programs.	Monthly facilitation paid for staff in the unit for 9 months. Monthly salary paid for 9 months. Paid for IFMS recurrent Costs. Pay subscriptions, small office equipment and revenue enhancement programs. Paid for fuel for the department.		Monthly facilitation paid for staff in the unit for 3 months. Monthly salary paid for 3 months. Pay for IFMS recurrent Costs. Pay subscriptions, small office equipment and revenue enhancement programs.	Monthly facilitation paid for staff in the unit for 5 months. Monthly salary paid for 3 months. Paid for IFMS recurrent Costs. Pay subscriptions, small office equipment and revenue enhancement programs. Paid for fuel for the department.
211101 General Staff Salaries	114,311	83,665	73 %		26,899
211103 Allowances (Incl. Casuals, Temporary)	13,328	9,945	75 %		5,560
221016 IFMS Recurrent costs	12,800	9,600	75 %		3,200
222001 Telecommunications	2,160	1,440	67 %		900
227001 Travel inland	51,400	48,574	95 %		35,733
227004 Fuel, Lubricants and Oils	8,600	8,395	98 %		1,790
Wage Rect:	114,311	83,665	73 %		26,899
Non Wage Rect:	88,288	77,954	88 %		47,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,599	161,619	80 %		74,082
Reasons for over/under performance:	Most activities for the department are funded under locally generated revenues and were implemented in Q3 when MOFPED released Local Revenue IPF to the vote hence over performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(661985902) 661,985,902/= to be collected.	(615723164) 615,723,164/= collected in the three quarters.		(165496475)165,496,475/= to be collected in a quarter	(87954114)87,954,114/= collected in quarter three.
Value of Hotel Tax Collected	(51268707) 51,268,707/= to be collected.	(33631850) 33,631,850/= collected in the three quarters.		(12817176)12,817,176/= to be collected in a quarter	(13346250)13,346,250/= collected in quarter three.

## Vote:772 Mukono Municipal Council

## Quarter3

Value of Other Local Revenue Collections	(3538553592) 3,538,553,592/= to be collected.	(1884454660) 1,884,454,660/= collected in the three quarters.	(884638398)884,638,398/= to be collected in a quarter	(998699636)998,699,636/= collected in quarter three.
Non Standard Outputs:	Pay monthly facilitation for staff in the section for 12 months.	Paid monthly facilitation for staff in the section for 9 months.	Pay monthly facilitation for staff in the section for 3 months.	Paid monthly facilitation for staff in the section for 5 months
211103 Allowances (Incl. Casuals, Temporary)	10,080	4,200	42 %	840
222001 Telecommunications	2,400	1,600	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,480	5,800	46 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,480	5,800	46 %	1,840
Reasons for over/under performance:	Activities for the department are funded under locally generated revenues and were implemented in Q3 when MOFPED released Local Revenue IPF to the vote hence over performance.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual final accounts submitted to Auditor General By 31/August/2019	(28/August/2019) Annual final accounts submitted to Auditor General on 28/August/2019	(2019-08-31)Annual final accounts submitted to Auditor General By 31/August/2019	(2019-08-28)Annual final accounts submitted to Auditor General on 28/August/2019
Non Standard Outputs:	Monthly Facilitation allowances made for staff in the section for 12 months.	Monthly Facilitation allowances made for staff in the section for 9 months.	Monthly Facilitation allowances made for staff in the section for 3 months.	Monthly Facilitation allowances made for staff in the section for 5 months. Paid for preparation of Final Accounts.
211103 Allowances (Incl. Casuals, Temporary)	21,610	15,950	74 %	8,900
221016 IFMS Recurrent costs	4,000	3,000	75 %	1,000
222001 Telecommunications	1,800	615	34 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,410	19,565	71 %	10,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,410	19,565	71 %	10,065
Reasons for over/under performance:	Most activities for the department are funded under locally generated revenues and were implemented in Q3 when MOFPED released Local Revenue IPF to the vote hence over performance.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a printer for Finance Department	Procured a printer for the department in Q2.		Procured a printer for the department in Q2.
312213 ICT Equipment	3,492	3,492	100 %	0

**Vote:772 Mukono Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,492	3,492	100 %	0
External Financing:	0	0	0 %	0
Total:	3,492	3,492	100 %	0
Reasons for over/under performance: Procurement done wholly in Q2.				
<i>Total For Finance : Wage Rect:</i>	<i>114,311</i>	<i>83,665</i>	<i>73 %</i>	<i>26,899</i>
<i>Non-Wage Reccurent:</i>	<i>128,178</i>	<i>111,241</i>	<i>87 %</i>	<i>67,009</i>
<i>GoU Dev:</i>	<i>3,492</i>	<i>3,492</i>	<i>100 %</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>245,980</i>	<i>198,397</i>	<i>80.7 %</i>	<i>93,908</i>

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Salaries paid for 9 months to Mayor, Deputy Mayor and 2 Division Chairpersons. Payment of Councillors allowances for four council sittings. Paid Quarters 1,2 and 3 exgratia for Councillors.		Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Salaries paid for 3 months to Mayor, Deputy Mayor and 2 Division Chairpersons. Payment of Councillors allowances for three council sittings. Paid Quarter three exgratia for Councillors
211101 General Staff Salaries	38,095	24,901	65 %		8,517
Wage Rect:	38,095	24,901	65 %		8,517
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,095	24,901	65 %		8,517
Reasons for over/under performance: Paid arrears to Councillors for 3 council sittings hence over performance.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Number of contracts committee sittings facilitated.	3 contract committee sittings were facilitated		Number of contracts committee sittings facilitated.	No committee sittings in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,036	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,036	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,036	39 %		0
Reasons for over/under performance: No committee sittings facilitated in the quarter.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(5) 5 Minutes of council with relevant information.		(2)2 Minutes of council with relevant information.	(3)3 Minutes of council with relevant information.
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor, Deputy Mayor, Speaker and Deputy Speaker for nine months.		Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor, Deputy Mayor, Speaker and Deputy Speaker for 6 months.

## Vote:772 Mukono Municipal Council

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	6,652	8,431	127 %	6,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,652	8,431	127 %	6,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,652	8,431	127 %	6,715
Reasons for over/under performance: Paid facilitation arrears to members of executive committee hence the over performance.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Payment of sitting allowances for Council Standing Committees i.e Executive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.  Payment of of Councillors allowances from the centre.	Ex-gratia paid to Councillors in third quarter. Facilitated all the 4 committees of council for 5 sittings. Facilitated the mayor , speaker and deputy mayor for 9 months.	Payment of sitting allowances for Council Standing Committees i.e Executive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.            Payment of of Councillors allowances from the centre.	Ex-gratia paid to Councillors in third quarter. Facilitated all the 4 committees of council for 3 sittings. Facilitated the mayor , speaker and deputy mayor for 5 months.
211103 Allowances (Incl. Casuals, Temporary)	87,720	132,474	151 %	61,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,720	132,474	151 %	61,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,720	132,474	151 %	61,199
Reasons for over/under performance: Paid arrears for council committee sittings hence over performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>38,095</i>	<i>24,901</i>	<i>65 %</i>	<i>8,517</i>
<i>Non-Wage Reccurent:</i>	<i>99,584</i>	<i>206,958</i>	<i>208 %</i>	<i>106,992</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>137,679</i>	<i>231,860</i>	<i>168.4 %</i>	<i>115,509</i>

**Vote:772 Mukono Municipal Council****Quarter3****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:	Payment of salaries for agriculture extension workers for 12 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 12 months.	Salaries for 9 months were paid to agriculture extension workers. Monthly facilitation allowance for 8 months was paid to the Senior Veterinary Officer and the Veterinary Officer at the municipal headquarters		Payment of salaries for agriculture extension workers for 3 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 3 months.	Salaries for 3 months were paid to agriculture extension workers. Monthly facilitation allowance for 5 months was paid to the Senior Veterinary Officer and the Veterinary Officer at the municipal headquarters
211101 General Staff Salaries	61,734	46,150	75 %		15,286
211103 Allowances (Incl. Casuals, Temporary)	10,080	6,655	66 %		4,120
222001 Telecommunications	2,400	936	39 %		336
Wage Rect:	61,734	46,150	75 %		15,286
Non Wage Rect:	12,480	7,591	61 %		4,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,214	53,742	72 %		19,742
Reasons for over/under performance:	Most activities for the department are funded under locally generated revenues and were implemented in Q3 when MOFPED released Local Revenue IPF to the vote hence over performance.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

**Vote:772 Mukono Municipal Council****Quarter3**

Non Standard Outputs:		Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	In Q1, Farmer groups and other value chain actors were registered and 4 demo sites were setup. In Q2,147 farmers trained in the quarter. 2 farmers operating 4 acre model supported. 88 butchers and 2 slaughter slabs supervised for quality. In Q3 Carried out PIG value chain development meetings in Goma and MCD. Trained two farmers on four acre model. Caried out extension services to farmers in Goma. Monitoring Agric activities in MCD.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	In Q3 Carried out PIG value chain development meetings in Goma and MCD. Trained two farmers on four acre model. Caried out extension services to farmers in Goma. Monitoring Agric activities in MCD.
263367	Sector Conditional Grant (Non-Wage)	33,495	25,119	75 %	8,373
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,495	25,119	75 %	8,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,495	25,119	75 %	8,373
Reasons for over/under performance:		None.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Killing of stray dogs. Support and Monitor OWC activities	744 Stray dogs were killed in both divisions.	Killing of stray dogs. Support and Monitor OWC activities	322 Stray dogs were killed Mukono central divisions.
224006	Agricultural Supplies	12,596	9,444	75 %	3,148
227001	Travel inland	4,945	3,708	75 %	1,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,541	13,152	75 %	4,384
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,541	13,152	75 %	4,384
Reasons for over/under performance:		None.			
Capital Purchases					

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of a Motorcycle for the department.	Procurement of a Motorcycle for the department to be done in Q4.		Procurement of a Motorcycle for the department.	Procurement of a Motorcycle for the department to be done in Q4.
312201 Transport Equipment	12,857	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,857	0	0 %		0
Reasons for over/under performance: Still undergoing procurement process.					
Total For Production and Marketing : Wage Rect:	61,734	46,150	75 %		15,286
Non-Wage Reccurent:	63,516	45,862	72 %		17,213
GoU Dev:	12,857	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	138,108	92,013	66.6 %		32,499

**Vote:772 Mukono Municipal Council****Quarter3****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 12 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 9 months. Paid for Family Planning and AYSRH services. Beautification and Public Health promotion.		Facilitation allowances paid for 3 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 5 months. Paid for Family Planning and AYSRH services. Beautification and Public Health promotion.
211103 Allowances (Incl. Casuals, Temporary)	23,260	12,170	52 %		4,470
222001 Telecommunications	3,600	2,400	67 %		1,500
282104 Compensation to 3rd Parties	30,000	15,000	50 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,860	29,570	52 %		13,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,860	29,570	52 %		13,470
Reasons for over/under performance:	Q1 and Q2 Local Revenue activities were carried forward to Q3 because that's when MOFPED released the Local Revenue IPF hence high expenditure.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of salaries for staff in the department for twelve months.	Paid salaries for staff in the department for 9 months.		Payment of salaries for staff in the department for three months.	Paid salaries for staff in the department for 3 months.
211101 General Staff Salaries	1,232,620	923,444	75 %		307,473
Wage Rect:	1,232,620	923,444	75 %		307,473
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,232,620	923,444	75 %		307,473
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.	(105) 105 trained health workers in all the health centres.		(83)83 trained health workers in all the health centres.	(105)105 trained health workers in all the health centres.

## Vote:772 Mukono Municipal Council

## Quarter3

No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(7) 7 trained health related training sessions held	(2)2 trained health related training sessions held	(3)3 trained health related training sessions held
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	( ) 39,926 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the 3 quarters.	(19661)19661 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 in the quarter.	(9499)9,499 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.
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	(9235) 9,235 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the 3 quarters.	(1687)1687 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 in the quarter.	(3073)3,073 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.
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	(6491) 6,491 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 the 3 quarters	(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 in a quarter	(2329)2,329 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 the quarter.
% age of approved posts filled with qualified health workers	(85) 85% of approved posts filled with qualified health workers.	(85%) 85% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages with functioning VHTs.	(99%) 99% of villages with functioning VHTs.	(99%)99% of villages with functioning VHTs.	(99%)99% of villages with functioning VHTs.
No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health	(6282) 6,282 children immunize with pentavalent vaccine in the 5 health centers in the 3 quarters.	(1964)1964 children immunised with pentavalent vaccine in the 5 health centres in the quarter	(2105)2,105 children immunised with pentavalent vaccine in the 5 health centres in the quarters.

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.	Supported MUWRP related Activities within the municipality.	Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.	Supported MUWRP related Activities within the municipality.
263101 LG Conditional grants (Current)	83,736	62,802	75 %	20,934
263106 Other Current grants	1,055,540	299,559	28 %	107,573
263367 Sector Conditional Grant (Non-Wage)	104,858	78,642	75 %	26,213
263369 Support Services Conditional Grant (Non-Wage)	22,935	10,732	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	867,069	451,734	52 %	154,719
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	1,267,069	451,734	36 %	154,719
Reasons for over/under performance:	MUWRP IPF Not released as planned for the quarter hence the under performance .			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Renovations on all Government health facilities within the municipality.	Procured security Cameras , Renovation at Nantabulirwa hcii, Developed BOQS		Procured security Cameras , Renovation at Nantabulirwa hcii, Developed BOQS
312101 Non-Residential Buildings	419,426	80,523	19 %	80,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	419,426	80,523	19 %	80,523
External Financing:	0	0	0 %	0
Total:	419,426	80,523	19 %	80,523
Reasons for over/under performance:	Other projects are still under going procurement processes			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII	(1) Made Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII	()	(1)Made Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	()	(0)N/A

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	12,000	24,000	200 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	24,000	200 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	24,000	200 %	12,000
Reasons for over/under performance:	None.			
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(65599826) Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	(40792000) Procured a dental chair and accessories for Mukono General Hospital	(65599826) )Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	(40792000)Procured a dental chair and accessories for Mukono General Hospital
Non Standard Outputs:	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	Procured a dental chair and accessories for Mukono General Hospital	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	Procured a dental chair and accessories for Mukono General Hospital
312212 Medical Equipment	40,980	40,792	100 %	40,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,980	40,792	100 %	40,792
External Financing:	0	0	0 %	0
Total:	40,980	40,792	100 %	40,792
Reasons for over/under performance:	The machine was wholly acquired in Q3 hence the over expenditure.			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,232,620	923,444	75 %	307,473
Non-Wage Reccurent:	923,929	519,305	56 %	206,189
GoU Dev:	472,406	145,315	31 %	133,315
Donor Dev:	400,000	0	0 %	0
Grand Total:	3,028,954	1,588,064	52.4 %	646,978

## 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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries for all staff in the department for 12 months. Facilitation for all staff in the department for 12 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 9 months. Facilitation for all staff in the department for 9 months. Handled land issues in Kati PS.		Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 5 months. Handled land issues in Kati PS.
211101 General Staff Salaries	3,718,579	2,725,365	73 %		888,645
211103 Allowances (Incl. Casuals, Temporary)	16,094	13,543	84 %		8,204
225001 Consultancy Services- Short term	20,000	13,314	67 %		8,314
282104 Compensation to 3rd Parties	52,120	0	0 %		0
Wage Rect:	3,718,579	2,725,365	73 %		888,645
Non Wage Rect:	88,214	26,858	30 %		16,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,806,793	2,752,222	72 %		905,163
Reasons for over/under performance: There was a balance on salaries to be paid in Q4 hence under performance.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(480) 480 primary teachers to be paid salaries for 12 months.	( )		(480)480 primary teachers to be paid salaries for 3 months.	( )
No. of qualified primary teachers	(480) 480 qualified primary Teachers.	( )		(480)480 qualified primary Teachers.	( )
No. of pupils enrolled in UPE	(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.	( )		(1777)1777 pupils expected to pass in grade one.	( )
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	( )		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	( )

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for twelve months.		Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 months.	
263106 Other Current grants	20,621	6,874	33 %	0
263367 Sector Conditional Grant (Non-Wage)	296,835	193,226	65 %	94,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,456	200,099	63 %	94,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,456	200,099	63 %	94,281
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	Paid for Drawing of Bills of Quantities for SFG Projects. Monitoring and Supervision done for all SFG Projects. Carried out Environment screening for all SFG Projects.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	Monitoring and Supervision done for all SFG Projects in the quarter.
281501 Environment Impact Assessment for Capital Works	500	500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,000
Reasons for over/under performance: Paid arrears of SFG monitoring for Q2.				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	( )	(0)N/A
No. of classrooms rehabilitated in UPE	(2) 2 Classroom blocks to be renovated Namilyango Day PS.	(4) A 4 Classroom block Namilyango Day PS were renovated and handed over to the school.	( )	(4)A 4 Classroom block Namilyango Day PS were renovated and handed over to the school.

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	23,000
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	23,000
Reasons for over/under performance:	Project completed and paid off in Q3 hence over performance.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School.	(7) Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School underway.	()	(7)Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School underway.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School.	Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School underway.	Construction of a water borne toilet at Mother Kevin Primary School.	Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School underway.
312101 Non-Residential Buildings	51,000	22,860	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	22,860	45 %	0
External Financing:	0	0	0 %	0
Total:	51,000	22,860	45 %	0
Reasons for over/under performance:	Payment to be effected in Q4 after completion of the structure.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(3) Construction of a three in one staff house with pit latrines at Misindye Primary School.	(3) Construction of a three in one staff house with pit latrines at Misindye Primary School is underway but no payments had been done by Q3.	()	(3)Construction of a three in one staff house with pit latrines at Misindye Primary School is underway but no payments had been done by Q3.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	()	(0)N/A

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:		Construction of a three in one staff house with pit latrines at Misindye Primary School.	Construction of a three in one staff house with pit latrines at Misindye Primary School is underway but no payments had been done by Q3.	Construction of a three in one staff house with pit latrines at Misindye Primary School. Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Construction of a three in one staff house with pit latrines at Misindye Primary School is underway but no payments had been done by Q3.
312102 Residential Buildings	90,000	11,487	13 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	90,000	11,487	13 %	0	
External Financing:	0	0	0 %	0	
Total:	90,000	11,487	13 %	0	
Reasons for over/under performance:		Works still in preliminary stages thus no payments were made in Q3 hence under performance.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(0) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools to be done in Q4.	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools to be done in Q4.	
312203 Furniture & Fixtures	4,197	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,197	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,197	0	0 %	0	
Reasons for over/under performance:		Process still under procurement.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries for secondary teachers for 12 months.	Paid salary for secondary teachers for 9 months.		Paid salary for secondary teachers for 3 months.	
211101 General Staff Salaries	3,124,929	2,300,140	74 %	737,846	

## Vote:772 Mukono Municipal Council

## Quarter3

Wage Rect:	3,124,929	2,300,140	74 %	737,846
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,929	2,300,140	74 %	737,846

Reasons for over/under performance: The balance is to paid in Q4 for teachers changing salary bars.

**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.	(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.	(226) 226 teaching and non teaching staff paid salaries for 9 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.	(226)226 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	(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
No. of students sitting O level	(885) 885 students expected to sit O level in the four government schools in Mukono Municipal council	(885) 885 students sat O level in the four government schools in Mukono Municipal council	(885)885 students expected to sit O level in the four government schools in Mukono Municipal council	(885)885 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. Payment of salaries for secondary teachers for 12 months.	Transferred USE funds to schools in Q1 and Q3. Payment of salaries for secondary teachers for 9 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transferred USE funds to schools in Q3. Payment of salaries for secondary teachers for 3 months.
263101 LG Conditional grants (Current)	1,744	1,555	89 %	974
263367 Sector Conditional Grant (Non-Wage)	432,603	288,402	67 %	144,201

Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,347	289,957	67 %	145,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,347	289,957	67 %	145,175

Reasons for over/under performance: USE paid on termly basis as opposed to quarterly budgeting hence the over performance.

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

N/A

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:		School inspection Monitoring by Municipal Education Officer	School inspection done and Monitoring by Municipal Education Officer done for Term 2 and Term 3 2019 and Term 1 2020.	School inspection Monitoring by Municipal Education Officer	School inspection done and Monitoring by Municipal Education Officer done for Term 1 2020.
227001	Travel inland	29,243	18,221	62 %	7,311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,243	18,221	62 %	7,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,243	18,221	62 %	7,311
Reasons for over/under performance:		None.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Paid salaries for staff at headquarters for 6 months.		Paid salaries for staff at headquarters for 3 months.	
211101	General Staff Salaries	45,137	32,937	73 %	10,659
	Wage Rect:	45,137	32,937	73 %	10,659
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,137	32,937	73 %	10,659
Reasons for over/under performance:		None.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Plan to promote Co-curricular activities i.e. Ball games,athletics, MDD,scouting and guiding.	Promoted Co-curricular activities i.e. Ball games,athletics, MDD,scouting and guiding in quarter three.	Plan to promote Co-curricular activities i.e. Ball games,athletics, MDD,scouting and guiding.	Promoted Co-curricular activities i.e. Ball games,athletics, MDD,scouting and guiding in the quarter.
N/A					
Reasons for over/under performance:		Sports activities carried out in Q3 hence over performance.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Salary paid for staff at Head quarter for 12 months.	Salary paid for staff at Head quarter for 9 months.	Salary paid for staff at Head quarter for 3 months.	Salary paid for staff at Head quarter for 3 months.
211101	General Staff Salaries	45,137	21,754	48 %	0

## Vote:772 Mukono Municipal Council

## Quarter3

Wage Rect:	45,137	21,754	48 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,137	21,754	48 %	0
Reasons for over/under performance:	Paid arrears for some staff in the department who missed salary in the previous quarter hence over performance.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building for the department	Trained Carers Teachers, senior women and senior men in all schools in Goma and Mukono Central Division on Reproductive health and ways of handling adolescents in schools.	Trained Carers Teachers, senior women and senior men in all schools in Goma and Mukono Central Division on Reproductive health and ways of handling adolescents in schools.	
281504 Monitoring, Supervision & Appraisal of capital works	7,522	7,522	100 %	7,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,522	7,522	100 %	7,522
External Financing:	0	0	0 %	0
Total:	7,522	7,522	100 %	7,522
Reasons for over/under performance:	Activity done wholly in Q3.			
Total For Education : Wage Rect:	6,933,782	5,080,196	73 %	1,637,150
Non-Wage Reccurent:	869,259	553,635	64 %	281,784
GoU Dev:	182,720	71,870	39 %	33,522
Donor Dev:	0	0	0 %	0
Grand Total:	7,985,761	5,705,701	71.4 %	1,952,456

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months Road Surveying (Kitete-Kirangira Road) (RF) Comphensive insurance and Third Party	Salaries paid for staff in the department for 9 months monthly allowance paid for 8 months vehicle repaired equipment repaired and service comprehensive insurance for mayor's vehicle Road opening works yaka for streetlights		Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comphensive insurance and Third Party Monthly Facilitation	Salaries paid for staff in the department for 3 months monthly allowance paid for 5 months vehicle repaired equipment repaired and service comprehensive insurance for mayor's vehicle road opening works yaka for streetlights
211101 General Staff Salaries	69,475	51,431	74 %		16,844
211103 Allowances (Incl. Casuals, Temporary)	20,528	15,366	75 %		8,579
222001 Telecommunications	1,800	1,194	66 %		750
225001 Consultancy Services- Short term	50,000	4,670	9 %		2,430
227001 Travel inland	24,000	5,000	21 %		0
228002 Maintenance - Vehicles	10,000	63,818	638 %		59,402
Wage Rect:	69,475	51,431	74 %		16,844
Non Wage Rect:	106,328	90,048	85 %		71,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,803	141,479	80 %		88,005
Reasons for over/under performance:	Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Openning up of 3kms of Roads in Goma Division and Mukono Central Division.	2km of roads opened in goma and central division		Openning up of 3kms of Roads in Goma Division and Mukono Central Division.	road opening 1km in goma
263206 Other Capital grants	70,000	39,385	56 %		21,918

## Vote:772 Mukono Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	39,385	56 %	21,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	39,385	56 %	21,918
Reasons for over/under performance:	Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1) Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	(1) Applied a second seal on 1km of Serado Road and Nantabulirwa Road. drainage on serado road partly done	(1)Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	(1)drainage on serado road partly done
Non Standard Outputs:	Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	Applied a second seal on 1km of Serado Road and Nantabulirwa Road. drainage on serado road partly done	Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	drainage on serado road partly done
263367 Sector Conditional Grant (Non-Wage)	601,530	243,010	40 %	48,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	601,530	243,010	40 %	48,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,530	243,010	40 %	48,555
Reasons for over/under performance:	URF releases are on quarterly basis and works also executed accordingly			
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.	(6) 6 km paved road pothole patching under routinely mechanized maintenance	(9)9 kms of paved roads routinely,manually and mechanically maintained.	(4)2 km paved road pothole patching under routinely mechanized maintenance
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	110,240	55,500	50 %	30,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,240	55,500	50 %	30,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,240	55,500	50 %	30,985
Reasons for over/under performance:	None.			
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.	(161) 80km routinely manually maintained 81km unpaved road mechanically maintained	(25)25 kms of unpaved roads routinely,manually and mechanically maintained.	(130)80km routinely manually mantained 50km unpaved road mechanically maintained
Non Standard Outputs:	N/A	NA	N/A	NA

**Vote:772 Mukono Municipal Council****Quarter3**

263367	Sector Conditional Grant (Non-Wage)	414,295	364,607	88 %	146,294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	414,295	364,607	88 %	146,294
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	414,295	364,607	88 %	146,294
Reasons for over/under performance: Funds were carried forward from Q2 hence over performance.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Maintain all vehicles and equipments 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	100,000	56,024	56 %	40,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,000	56,024	56 %	40,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	56,024	56 %	40,000
Reasons for over/under performance: grader engine and transmission overhauled hence over performance.					
	Total For Roads and Engineering : Wage Rect:	69,475	51,431	74 %	16,844
	Non-Wage Reccurent:	1,402,393	885,309	63 %	395,647
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,471,868	936,741	63.6 %	412,492

## Vote:772 Mukono Municipal Council

## Quarter3

## 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:	Salaries paid for staff for 12 months. Monthly Facilitation paid for 12 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries were paid to staff for 9 months. Facilitation Allowance paid to staff for 9 months. Managed snags and re-organised land fill space at Katikolo compost site Fuel procured for management of Katikolo Compost Site for 9 months.		Salaries paid for staff for 3 months. Monthly Facilitation paid for 3 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries paid to staff for 3 months. Monthly Facilitation paid to staff for 5 months. Removed Illegal containers/kiosks along the highway Managed Snags at Katikolo Compost Site. Procured Fuel for running Katikolo. compost site.
211101 General Staff Salaries	55,200	40,850	74 %		13,600
211103 Allowances (Incl. Casuals, Temporary)	37,870	26,623	70 %		15,773
222001 Telecommunications	3,600	900	25 %		0
227004 Fuel, Lubricants and Oils	54,800	32,030	58 %		18,335
Wage Rect:	55,200	40,850	74 %		13,600
Non Wage Rect:	96,270	59,553	62 %		34,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,470	100,403	66 %		47,708
Reasons for over/under performance:	Over performance by Ugx. 54,324,300/- in the third quarter was as a result of Unspent balance from the previous quarters and a shoot-up of local revenue IPFs released in quarter 3 as most of the activities in the department are supported by local revenue.				
Output : 098303 Tree Planting and Afforestation					

## Vote:772 Mukono Municipal Council

## Quarter3

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.	(600) 150 Trees were planted form Jomayi Stage to Rwenzori. Road reserve along the Kampala Jinja Highway was slashed. 250 trees planted on Serado-Bajjo Road and Nantabulirwa HCII. Planted 200 trres on frontage of coca cola,toyota and DFCU Namanve.	(250)250 trees to be planted in the 2 Divisions in the quarter.	(0)No trees planted in Q3.
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.	(80) 4 Town Agents, Nantabulirirwa LC I executive members and 67 men and women participated in tree planting in Goma division 250 trees planted on Serado-Bajjo Road and Nantabulirwa HCII. Planted 200 trres on frontage of coca cola,toyota and DFCU Namanve.	(80)80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(0)None in Q3.
Non Standard Outputs:	Town Cleaning and Beautification.	150 Trees were planted form Jomayi Stage to Rwenzori. Road reserve along the Kampala Jinja Highway was slashed. 250 trees planted on Serado-Bajjo Road and Nantabulirwa HCII. Planted 200 trres on frontage of coca cola,toyota and DFCU Namanve.	Town Cleaning and Beautification.	No trees planted in Q3.
224004 Cleaning and Sanitation	4,000	2,000	50 %	0
224006 Agricultural Supplies	12,000	6,000	50 %	0
225001 Consultancy Services- Short term	4,000	36	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,036	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,036	40 %	0
Reasons for over/under performance:	More trees planned to be planted in Q4 with favorable weather conditions.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys to be undertake.	(16) 16 Monitoring and compliance surveys undertaken in a quarter.	(5)5 Monitoring and compliance surveys to be undertaken in a quarter.	(4)4 Monitoring and compliance surveys undertaken in a quarter.

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	Done through the routine supervision of the department with some other activities already planned for.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	Paid Latitude Consultants for consultancy services provided towards the development of Mukono municipal council detailed structural plan	Operationalising the detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	Paid Latitude Consultants for consultancy services provided towards the development of Mukono municipal council detailed structural plan
N/A				
Reasons for over/under performance:	Over performance was as a result of a shoot-up of Local Revenue IPFs released in the 3rd quarter since most of the activities in the department are supported by local revenue.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity Building for staff in the department.	N/A	Capacity Building for staff in the department.	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:				
	55,200	40,850	74 %	13,600
Non-Wage Reccurent:				
	116,270	124,373	107 %	90,892
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	0	0	0 %	0
Grand Total:				
	171,470	165,223	96.4 %	104,492

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Facilitation of members in the department for 12 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	Paid salary for staff for 9 months. Facilitation of members in the department for 9 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality		Facilitation of members in the department for 3 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	Paid salary for staff for 3 months. Facilitation of members in the department for 5 months. Contribution to national and International days.
211101 General Staff Salaries	57,099	42,647	75 %		14,163
211103 Allowances (Incl. Casuals, Temporary)	23,364	17,381	74 %		9,613
222001 Telecommunications	6,000	3,992	67 %		2,500
227001 Travel inland	26,561	17,384	65 %		10,416
Wage Rect:	57,099	42,647	75 %		14,163
Non Wage Rect:	55,925	38,756	69 %		22,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,024	81,403	72 %		36,692
Reasons for over/under performance:	Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(40) 50 Flip Charts, 10 pkts of makers and 5 pieces of masking tape procures and 15 FAL Instructors trained and facilitated		(20)20 learners to be trained in a quarter	(40)stationery for FAL Instructors procured, FAL Instructors trained on the nutritional module for FAL Instructors

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	Formulation and training of FAL classes	50 Flip Charts, 10 pkts of mackers and 5 pieces of masking tape procures and 15 FAL Instructors trained and facilitated	Formulation and training of FAL classes	stationery for FAL Instructors procured, FAL Instructors trained on the nutritional module for FAL Instructors
211103 Allowances (Incl. Casuals, Temporary)	6,960	5,218	75 %	1,740
221009 Welfare and Entertainment	355	264	74 %	88
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,115	6,082	75 %	2,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,115	6,082	75 %	2,028
Reasons for over/under performance:	the FAL instructors were trained on the how to integrate Nutrition into FAL programme, however, its a challenge in the release being not enough for payment of the Monthly allowances of the Instructors			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	10 Schools monitored and supported	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	Monitored Libraries in the Schools
227001 Travel inland	1,248	920	74 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248	920	74 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248	920	74 %	300
Reasons for over/under performance:	There is limited space in the Municipality for a public Library yet it is essential			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Facilitation for women activities	100 Community mobilized and sensitized on Gender related issues.		Community mobilized and sensitized on Gender related issues.
227001 Travel inland	2,720	1,810	67 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	1,810	67 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	1,810	67 %	1,130
Reasons for over/under performance:	There is still a challenge of misunderstanding Gender and hence mix it with the African Culture. therefore, community still practices Domestic Violence, Gender Stereo types			

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.	6 ECD Centres monitored,10 Children cases handled, 2 OVC Households supported		Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.	ECD Centres monitored, Community sensitized on the rights and responsibilities of Children
221009 Welfare and Entertainment	5,500	3,666	67 %		2,291
227001 Travel inland	6,000	4,330	72 %		1,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	7,996	70 %		4,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	7,996	70 %		4,121
Reasons for over/under performance:	Challenge of many Community members having Domestic Violence which results into the vulnerability of Children				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) One per quarter.	(3) 3 Youth Council meetings conducted		(1)One council supported in a quarter.	(1)One Youth Council conducted
Non Standard Outputs:	Support youth groups in income generating activities using YLP funds. Support four youth councils one per quarter.	3 Youth Council meetings conducted		Support youth groups in income generating activities using YLP funds. Support four youth councils one per quarter.	One Youth Council supported.
221002 Workshops and Seminars	4,370	3,270	75 %		1,270
221009 Welfare and Entertainment	6,000	4,500	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,370	7,770	75 %		4,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,370	7,770	75 %		4,270
Reasons for over/under performance:	Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.				
<b>Output : 108110 Support to Disabled and the Elderly</b>					

## Vote:772 Mukono Municipal Council

## Quarter3

No. of assisted aids supplied to disabled and elderly community	(4) 4 Assistive devices purchased for PWDs in Mukono Central Division and Goma	() 3 Elderly Council Meeting conducted, 3 Disability Council Meeting conducted, PWDs supported to acquire Assistive devices	(1)1 Assistive devices purchased for PWDs.	(3)3 Elderly Council Meeting conducted, 3 Disability Council Meeting conducted, PWDs supported to acquire Assistive devices
Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	3 Elderly Council Meeting conducted, 3 Disability Council Meeting conducted, PWDs supported to acquire Assistive devices	Promote PWDs,Disabled and Elderly in Income Generating Activities.	1 Elderly Council Meeting conducted, Disability Council Meeting conducted, PWDs supported to acquire Assistive devices
221002 Workshops and Seminars	1,248	620	50 %	310
228003 Maintenance – Machinery, Equipment & Furniture	6,000	5,500	92 %	4,000
282104 Compensation to 3rd Parties	18,173	14,516	80 %	7,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	20,636	81 %	11,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	20,636	81 %	11,350
Reasons for over/under performance:	the Older persons and PWDs are still facing a challenge of Marginalization by the Community and therefore we need put efforts together in order to promote the livelihoods of these people. Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to cultural related activities within the municipality.	2 sensitization meetings conducted.	Support to cultural related activities within the municipality.	Community Sensitized on the role of embracing Cultural Values in Development
221009 Welfare and Entertainment	1,000	660	66 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	660	66 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	660	66 %	410
Reasons for over/under performance:	the section of Culture is not active in the Municipality because of the mis perception of Culture and Witch Craft. Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.			
Output : 108112 Work based inspections				
N/A				

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:		Inspection of workplaces in the Municipality.  Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	30 factories so far registered and inspected within the Municipality	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Work place Inspection conducted especially in the factories of the Municipality
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		Some employers do not know the rights of their employees. Thus need to strengthen sensitization of both the Workers and employees on the Labour laws and the rights and responsibilities of both the employees and the employer.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) One council supported per quarter.	(3) 3 women Council meeting conducted, 31 women groups supported under UWEP P by MGLSD and UWEP groups monitored.	(1)One council supported in a quarter.	(1)I women Council meeting conducted, 31 women groups supported under UWEP P by MGLSD and UWEP groups monitored.
Non Standard Outputs:		Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	3 women Council meeting conducted, 31 women groups supported under UWEP P by MGLSD and UWEP groups monitored.	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	I women Council meeting conducted, 31 women groups supported under UWEP P by MGLSD and UWEP groups monitored.
282104	Compensation to 3rd Parties	8,497	7,340	86 %	4,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,497	7,340	86 %	4,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,497	7,340	86 %	4,120
Reasons for over/under performance:		There is still a challenge of inferiority Complex among Women especially during their Meetings. there is a tendency of dominance by dominance by others. the recovery rates of UWEP funds is fair and women are following their recovery plans. Q1 and Q2 Expenditures were paid in Q3 when MOFPED released the Q3 Local Revenue IPF hence high expenditure in Q3.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		N/A			N/A
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Youth Centre Partially Constructed		Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Contribution to the Construction of the Youth Council
312101 Non-Residential Buildings	100,000	83,404	83 %		54,904
312213 ICT Equipment	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,000	87,404	84 %		54,904
External Financing:	0	0	0 %		0
Total:	104,000	87,404	84 %		54,904
Reasons for over/under performance:	the Youth Center is being Constructed in a phased manner due to limited funding. It is only funded under DDEG. therefore need for reliable funding. Funds carried forward from the previous quarter hence over performance.				
Total For Community Based Services : Wage Rect:	57,099	42,647	75 %		14,163
Non-Wage Reccurent:	126,796	95,930	76 %		52,218
GoU Dev:	104,000	87,404	84 %		54,904
Donor Dev:	0	0	0 %		0
Grand Total:	287,896	225,982	78.5 %		121,285

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months	Salaries paid to staff for 9months. Facilitation for 11 months. Fuel for operations for 3 quarters		Salaries paid for staff in the department for 3 months Facilitation of staff in the department for 3 months. Fuel for operations.	Salaries paid to staff in the department for 3 months. Facilitation of staff for 5 months. Fuel for operations in the department for 3 months
	Facilitation of staff in the department for 12 months.	Fuel for operations.			
211101 General Staff Salaries	80,400	44,005	55 %		18,084
211103 Allowances (Incl. Casuals, Temporary)	22,465	15,555	69 %		8,615
222001 Telecommunications	3,000	2,000	67 %		1,250
227004 Fuel, Lubricants and Oils	2,025	1,519	75 %		506
Wage Rect:	80,400	44,005	55 %		18,084
Non Wage Rect:	27,490	19,074	69 %		10,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	63,079	58 %		28,455
Reasons for over/under performance: Facilitation Allowance was paid for 5 months in the quarter and hence over performance of Ugx. 3,498,864 that was as result of a shoot-up of local revenue IPFs released in the 3rd quarter.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data collected on Topical Issues.	Data collected on Topical Issues		Data collected on Topical Issues.	Ugx. 1,026,000/- was spent on collection and compilation of student/pupil enrollment data in 33 UPE and 2 USE schools in preparation of the Financial Year 2020/2021 draft budget estimates
227001 Travel inland	2,000	1,500	75 %		1,026
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,026

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over performance by Ugx. 526,000/- in the third quarter and this money was from accumulated Unspent funds in the previous 2 quarters.					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Project profiles formulated.		Project profiles formulated.		
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Conducting budget conference and reporting on the budget.	Facilitation of Budget Conference and reporting on the budget		Conducting budget conference and reporting on the budget.	Facilitation of Budget Conference and reporting on the budget
221002 Workshops and Seminars	12,000	7,946	66 %		6,280
227001 Travel inland	6,000	2,994	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	10,940	61 %		6,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	10,940	61 %		6,280
Reasons for over/under performance: There was over performance of Ugx. 1,780,000/- in the quarter that was got from Un spent balance of Ugx. 4,334,400/- that accumulated from the previous 2 quarters					
<b>Output : 138307 Management Information Systems</b>					
N/A					

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Computer maintenance and supplies. Subscription to Unlimited Internet and Council Website. IFMS Generator maintenance.	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Purchased a battery for IFMS generator and its servicing. Repaired and did preventive maintenance of all printers. Serviced IFMS computers and purchased new power supply boards. Purchased new dlink network switches and cables. Repaired one air conditioner in the server room. Purchased a new ribbon for the cashier's printer.
221008 Computer supplies and Information Technology (IT)	11,000	7,517	68 %	3,267
221017 Subscriptions	4,400	2,933	67 %	1,833
228004 Maintenance – Other	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	12,850	69 %	5,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	12,850	69 %	5,900

Reasons for over/under performance: There was overperformance of Ugx. 1,250,000/- in third quarter and that money was got from Un-utilized funds from previous Quarters.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Data collection to facilitate Internal Assessment Exercise Mock report produced.	Data collected and internal mock assessment exercise carried out	Data collection to facilitate Internal Assessment Exercise Mock report produced.	Data collected and internal mock assessment exercise carried out
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

Reasons for over/under performance: None

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:		Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	7 projects have been monitored within the 3 quarters	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	5 projects were monitored under PAF
227001	Travel inland	17,624	13,359	76 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,359	13,359	100 %	0
	Gou Dev:	4,265	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,624	13,359	76 %	0
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a desk top computer for the Information Technology Officer.		Procurement of a desk top computer for the Information Technology Officer.	
312213	ICT Equipment	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	0
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	80,400	44,005	55 %	18,084
	Non-Wage Reccurent:	82,949	58,348	70 %	24,202
	GoU Dev:	8,265	4,000	48 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	171,614	106,353	62.0 %	42,286

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Pay salaries for staff in the department for 12 months. Facilitate the staff in the department for 12 months. Purchase fuel for the department, workshops and seminars and subscription to internal Auditors association.	Facilitated the 3 staff in the department for 9 months, Paid partial subscription to ICPA Uganda, Paid subscription and Perdiem for LGIAA Annual General Meeting held in Mityana and Quarterly Fuel for the department.		Pay salaries for staff in the department for 3 months. Facilitate the staff in the department for 3 months. Purchase fuel for the department, workshops and seminars and subscription to internal Auditors association.	Facilitated the 3 staff in the department for 5 months, Paid partial subscription to ICPA Uganda, Paid subscription and Perdiem for LGIAA Annual General Meeting held in Mityana and Quarterly Fuel for the department.
211101 General Staff Salaries	34,604	25,552	74 %		8,519
211103 Allowances (Incl. Casuals, Temporary)	17,278	11,688	68 %		5,950
221002 Workshops and Seminars	3,500	2,290	65 %		1,090
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	3,000	1,547	52 %		900
227004 Fuel, Lubricants and Oils	8,299	6,224	75 %		2,075
Wage Rect:	34,604	25,552	74 %		8,519
Non Wage Rect:	34,077	22,248	65 %		10,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,681	47,800	70 %		18,534
Reasons for over/under performance:		Most activities for the department are funded under locally generated revenues and were implemented in Q3 when MOFPED released Local Revenue IPF to the vote hence over performance.			
Total For Internal Audit : Wage Rect:	34,604	25,552	74 %		8,519
Non-Wage Reccurent:	34,077	22,248	65 %		10,015
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,681	47,800	69.6 %		18,534

## Vote:772 Mukono Municipal Council

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) 3 radio awareness programmes participated in	()		(1)one radio awareness programme participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitization meetings held	(2) Conducted two training for business enterprises in record keeping,sustainability of business	()		(2)Conducted two training for business enterprises in record keeping,sustainability of business
No of businesses inspected for compliance to the law	(1500) 1500 businesses inspected for compliance laws	(1877) 420 businesses inspected for compliance	()		(420)420 businesses inspected for compliance
No of businesses issued with trade licenses	(4000) 4000 business issued with licenses	(1877) 1877 businesses inspected for compliance	()		(420)420 businesses inspected for compliance
Non Standard Outputs:	salaries paid for 12 months,facilitation and telephone costs paid for 12 months,Training of business community in Goma and Mukono central Division	paid salaries for 3 months,facilitation and telephone costs .trained business enterprises		Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months,Training of business community in Goma and Mukono central Division	paid salaries for 3 months,facilitation and telephone costs .trained business enterprises
211101 General Staff Salaries	14,420	890	6 %		890
211103 Allowances (Incl. Casuals, Temporary)	8,462	5,766	68 %		3,526
221002 Workshops and Seminars	6,186	1,547	25 %		1,547
222001 Telecommunications	1,800	1,200	67 %		750
Wage Rect:	14,420	890	6 %		890
Non Wage Rect:	16,448	8,512	52 %		5,822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,868	9,402	30 %		6,712
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) 3 awareness radio show participated in	()		(1)One awareness radio show participated in
No of businesses assited in business registration process	(6000) 6000 business assisted in business registration	(1877) 1877 businesses assisted for business registration	()		(420)420 businesses assisted for business registration

## Vote:772 Mukono Municipal Council

## Quarter3

No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS	(8) 8 enterprises linked to UNBS	( )	(3)3 enterprises linked to UNBS
Non Standard Outputs:	Report on verification of businesses	Verification of businesses will be done in Q4 Training of 5 enterprises was done	Report on verification of businesses	Verification of businesses will be done in Q4, Training of 5 enterprises was done
227001 Travel inland	660	165	25 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660	165	25 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660	165	25 %	165
Reasons for over/under performance:	None			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	( )	( )N/A
No. of market information reports desserminated	(4) 4 market information reports disseminated	(3) three market information reports produced	( )	(1)Produced one market information
Non Standard Outputs:	Report on market information	three market information reports produced	Report on market information	Produced one market information
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) 40 cooperative groups monitored and supervised	(38) 38 cooperative groups were supervised	( )	(8)8 cooperative groups were supervised
No. of cooperative groups mobilised for registration	(4) 4 groups mobilized for registration	(14) 14 cooperative groups mobilized for registration	( )	(5)5 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(6) 6 cooperative assisted for registration	(8) 8 cooperatives assisted for registration	( )	(3)3 cooperatives assisted for registration
Non Standard Outputs:	Training of SACCo management,monito ring and supervision of SACCOS,Registratio n of Saccos	Training of Sacco management will be done in Q4	Training of SACCo management,monito ring and supervision of SACCOS,Registratio n of Saccos	Training of Sacco management will be done in Q4
227001 Travel inland	6,991	2,604	37 %	0

## Vote:772 Mukono Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,991	2,604	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,991	2,604	37 %	0
Reasons for over/under performance:	None			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed in district development plans	(2) mainstream tourism activities	(0) Activity will be done in Q4	()	(0)Activity will be done in Q4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(195) identifying and registration of hospitality facilities	(0) Activity will be done in Q4	()	(0)Activity will be done in Q4
No. and name of new tourism sites identified	(8) profiling of tourists and cultural sites	(0) Activity will be done in Q4	()	(0)Activity will be done in Q4
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,140	0	0 %	0
Reasons for over/under performance:	As per the workplan.			
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	() N/A	(0) N/A	()	(0)N/A
No. of producer groups identified for collective value addition support	(8) 8 groups identified for vale addition	(8) 8 groups identified for value addition	()	(2)2 groups identified for value addition
No. of value addition facilities in the district	(20) 20 vale addition facilities	(70) 70 value addition facilities	()	(5)5 value addition facilities
A report on the nature of value addition support existing and needed	(1) one reports produced	(0) Activity will be implemented in Q4	()	(0)Activity will be implemented in Q4
Non Standard Outputs:	Training of small scale industries in record keeping	profiled for 160 industries		profiled for 160 industries
221002 Workshops and Seminars	3,500	0	0 %	0
227001 Travel inland	2,004	2,004	100 %	2,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	2,004	36 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,504	2,004	36 %	2,004
Reasons for over/under performance:	None			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

## Vote:772 Mukono Municipal Council

## Quarter3

Non Standard Outputs:	Department Facilitation for the department for 4 Quarters	Fuel facilitation for the department for three quarters	Fuel Facilitation for the department for the Quarter.	Fuel Facilitation for the department for third Quarter.
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,100	75 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,100	75 %	700
Reasons for over/under performance:	None			
<i>Total For Trade, Industry and Local Development :</i>	<i>14,420</i>	<i>890</i>	<i>6 %</i>	<i>890</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>36,543</i>	<i>16,135</i>	<i>44 %</i>	<i>8,941</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>50,963</i>	<i>17,025</i>	<i>33.4 %</i>	<i>9,831</i>

# 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
<b>LCIII : Mukono Central Division</b>				<b>3,057,936</b>	<b>1,226,898</b>
<b>Sector : Agriculture</b>				<b>46,352</b>	<b>25,119</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,495</b>	<b>25,119</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>33,495</b>	<b>25,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)		33,495	25,119
<i>Programme : District Production Services</i>				<b>12,857</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,857</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nsuube Kauga Headquarters	Sector Development - Grant		12,857	0
<b>Sector : Works and Transport</b>				<b>1,196,065</b>	<b>702,503</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>1,196,065</b>	<b>702,503</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>70,000</b>	<b>39,385</b>
Item : 263206 Other Capital grants					
Opening up of 3kms of Roads in Goma Division and Mukono Central Division.	Nsuube Kauga Goma and MCD	Locally Raised Revenues		70,000	39,385
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>601,530</b>	<b>243,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Serado Road and Nantabulirwa Road	Other Transfers from Central Government		601,530	243,010
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>110,240</b>	<b>55,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Headquarters	Other Transfers from Central Government		110,240	55,500
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>414,295</b>	<b>364,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:772 Mukono Municipal Council****Quarter3**

Mukono MC	Nsuube Kauga Headquarters	Other Transfers from Central Government	414,295	364,607
<b>Sector : Education</b>			<b>41,085</b>	<b>22,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,819</b>	<b>13,874</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,621</b>	<b>6,874</b>
Item : 263106 Other Current grants				
Promotion of sports and co-curricular activities.	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)	20,621	6,874
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>7,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	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 Bukerere	Sector Development - Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant	4,500	4,500
		Monitoring done and report in place.		
<b>Output : Provision of furniture to primary schools</b>			<b>4,197</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	4,197	0
<b>Programme : Secondary Education</b>			<b>1,744</b>	<b>1,555</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,744</b>	<b>1,555</b>
Item : 263101 LG Conditional grants (Current)				
Monitoring Secondary Schools in MMC	Nsuube Kauga headquarters	Sector Conditional Grant (Non-Wage)	1,744	1,555
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>7,522</b>	<b>7,522</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,522</b>	<b>7,522</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Sector Development - Grant	7,522	7,522
<b>Sector : Health</b>			<b>1,622,616</b>	<b>347,197</b>

**Vote:772 Mukono Municipal Council****Quarter3**

<b>Programme : Primary Healthcare</b>				<b>1,622,616</b>	<b>347,197</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,162,210</b>	<b>225,882</b>
Item : 263101 LG Conditional grants (Current)					
Support to Mukono Health Centre IV	Ntawo Mulago Village	Sector Conditional Grant (Non-Wage)		83,736	41,868
Item : 263106 Other Current grants					
Support to Family Planning and AYSRH	Ntawo Mukono HCIV	External Financing		400,000	0
Support towards HIV Care and Treatment by MUWRP	Ntawo Mukono HCIV	Other Transfers from Central Government		655,540	180,289
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to PMOS Office	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)		22,935	3,725
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>419,426</b>	<b>80,523</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Ntawo Headquarters	Sector Development Grant	Security Cameras installed and in use, renovations completed at Nantabulirwa hcii	419,426	80,523
<b>Output : Specialist Health Equipment and Machinery</b>				<b>40,980</b>	<b>40,792</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Ntawo HCIV	Urban Discretionary Development Equalization Grant	Dental Machine procured	40,980	40,792
<b>Sector : Social Development</b>				<b>104,000</b>	<b>91,404</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>104,000</b>	<b>91,404</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>104,000</b>	<b>91,404</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Ntawo Ntawo	Urban Discretionary Development Equalization Grant	Plastering and shattering underway.	100,000	87,404
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant		4,000	4,000
<b>Sector : Public Sector Management</b>				<b>44,326</b>	<b>34,234</b>
<b>Programme : District and Urban Administration</b>				<b>40,326</b>	<b>30,234</b>

**Vote:772 Mukono Municipal Council****Quarter3**

Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,326</b>	<b>30,234</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Facilitated capacity building session in the quarter	21,326	21,234
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q4.	10,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Computers procured in Q2.	9,000	9,000
<b>Programme : Local Government Planning Services</b>				<b>4,000</b>	<b>4,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>4,000</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant		4,000	4,000
<b>Sector : Accountability</b>				<b>3,492</b>	<b>3,492</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>3,492</b>	<b>3,492</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>3,492</b>	<b>3,492</b>
Item : 312213 ICT Equipment					
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Printer procured, delivered and in use.--	3,492	3,492
<b>LCIII : Goma Division</b>				<b>376,278</b>	<b>202,866</b>
<b>Sector : Education</b>				<b>364,278</b>	<b>190,866</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>364,278</b>	<b>190,866</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>200,278</b>	<b>133,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)		6,414	4,276
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)		4,362	2,908
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)		6,546	4,364

## Vote:772 Mukono Municipal Council

## Quarter3

Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	6,318	4,212
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,550	3,700
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,582	4,388
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	12,306	8,204
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,174	4,116
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,678	4,452
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	8,178	5,452
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	11,790	7,860
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	4,434	2,956
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,818	5,212
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	18,918	12,612
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	4,662	3,108
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	12,342	8,228
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	6,282	4,188
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	18,796	12,531
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	12,966	8,644
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	8,634	5,756
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	13,230	8,820
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	11,298	7,532
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,000</b>	<b>23,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nantabulirwa Namilyango	Sector Development Grant	Commissioned and handed over	23,000 23,000
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>22,860</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nantabulirwa Mother Kevin PS	Sector Development - Grant		51,000 22,860
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>11,487</b>

## Vote:772 Mukono Municipal Council

## Quarter3

Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Misindye Misindye	Sector Development - Grant	90,000	11,487
<b>Sector : Health</b>			<b>12,000</b>	<b>12,000</b>
<b>Programme : Primary Healthcare</b>			<b>12,000</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Misindye Misindye	Urban Discretionary Development Equalization Grant	Maternity Ward completed and in use.	12,000 12,000
<b>LCIII : Missing Subcounty</b>			<b>634,018</b>	<b>376,778</b>
<b>Sector : Education</b>			<b>529,159</b>	<b>350,563</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,556</b>	<b>62,161</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,556</b>	<b>62,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,770	5,180
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,162	2,108
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	4,948
Martin Nkoyoyo Inclusive P/S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	5,655
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,166	9,444
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,966	8,644
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	3,124
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	4,868
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	4,140
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	3,436
St. Peters Nantabulirwa C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	8,404
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	2,210
<b>Programme : Secondary Education</b>			<b>432,603</b>	<b>288,402</b>
Lower Local Services				

**Vote:772 Mukono Municipal Council****Quarter3**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>432,603</b>	<b>288,402</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	3,008
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	388,047	258,698
MUKONO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	6,768
ST PETERS MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,892	19,928
<b>Sector : Health</b>			<b>104,858</b>	<b>26,215</b>
<b>Programme : Primary Healthcare</b>			<b>104,858</b>	<b>26,215</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,858</b>	<b>26,215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,852	10,713
KYUNGU HCEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	20,669	5,167
NANTABULIRWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,669	5,167
NYANJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,669	5,167