
Vote:772 Mukono Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 14/08/2020

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

Vote:772 Mukono Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,067	3,644,213	515%
Discretionary Government Transfers	1,637,426	1,768,799	108%
Conditional Government Transfers	10,391,551	10,594,313	102%
Other Government Transfers	2,007,724	1,583,260	79%
External Financing	400,000	0	0%
Total Revenues shares	15,144,769	17,590,585	116%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,105,541	2,987,314	2,869,225	270%	260%	96%
Finance	262,064	665,896	278,414	254%	106%	42%
Statutory Bodies	160,637	494,242	493,833	308%	307%	100%
Production and Marketing	138,108	166,820	134,829	121%	98%	81%
Health	3,131,337	3,031,848	3,031,848	97%	97%	100%
Education	8,025,218	7,677,518	7,642,038	96%	95%	100%
Roads and Engineering	1,524,040	1,559,148	1,534,639	102%	101%	98%
Natural Resources	171,470	227,278	223,421	133%	130%	98%
Community Based Services	335,096	373,062	295,423	111%	88%	79%
Planning	171,614	148,000	142,831	86%	83%	97%
Internal Audit	68,681	62,521	62,005	91%	90%	99%
Trade, Industry and Local Development	50,963	34,568	31,854	68%	63%	92%
Grand Total	15,144,769	17,428,216	16,740,360	115%	111%	96%
<i>Wage</i>	8,941,060	8,746,554	8,649,644	98%	97%	99%
<i>Non-Wage Recurrent</i>	4,814,930	7,719,165	7,170,432	160%	149%	93%
<i>Domestic Devt</i>	988,779	962,497	920,284	97%	93%	96%
<i>Donor Devt</i>	400,000	0	0	0%	0%	0%

Vote:772 Mukono Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Q4, the Municipal had received total revenue of 17,590,585,000/= 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 116% performance. The performance was good because there was good performance in most local revenue sources because in Q3 and Q4 that's 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 Quarter. Discretionary Government transfers were released to a tune of (108%), Conditional Government transfers (102%), Other Government transfers (79%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 17,428,216,000/= of which Administration shared (17%) Finance (4%), Statutory (3%), Production (1%), Health (17%), Education (44%), Works (9%), Natural Resources (1%), CBS (2%), Planning (1%), Internal Audit (0.4%) and Trade (0.2). Actual expenditure was 16,736,728,000/= of which Ugshs 8,649,644,000/(52%) was allocated to salaries, non-wage recurrent (43%) and development (5%). The difference between cumulative releases and cumulative expenditure of 691,488,000/= were mainly balances on salaries from Education department and Urban wage which weren't absorbed and Local Revenue which were transferred back to consolidated fund and 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	708,067	3,644,213	515 %
Local Services Tax	0	632,100	0 %
Land Fees	708,067	1,052,558	149 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	37,734	0 %
Business licenses	0	491,599	0 %
Liquor licenses	0	10,697	0 %
Other licenses	0	42,069	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	340	0 %
Park Fees	0	15,643	0 %
Refuse collection charges/Public convenience	0	5,839	0 %
Property related Duties/Fees	0	425,453	0 %
Advertisements/Bill Boards	0	69,392	0 %
Animal & Crop Husbandry related Levies	0	4,360	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	23,060	0 %
Registration of Businesses	0	0	0 %
Agency Fees	0	215	0 %
Inspection Fees	0	49,985	0 %
Market /Gate Charges	0	60,093	0 %
Other Fees and Charges	0	185,674	0 %
Group registration	0	2,500	0 %
Unspent balances – Locally Raised Revenues	0	534,900	0 %
2a.Discretionary Government Transfers	1,637,426	1,768,799	108 %
Urban Unconditional Grant (Non-Wage)	501,391	501,391	100 %

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Urban Unconditional Grant (Wage)	758,061	889,434	117 %
Urban Discretionary Development Equalization Grant	377,974	377,974	100 %
2b.Conditional Government Transfers	10,391,551	10,594,313	102 %
Sector Conditional Grant (Wage)	8,183,000	7,857,120	96 %
Sector Conditional Grant (Non-Wage)	1,084,257	1,086,173	100 %
Sector Development Grant	610,805	610,805	100 %
Salary arrears (Budgeting)	52,800	52,800	100 %
Pension for Local Governments	177,873	200,830	113 %
Gratuity for Local Governments	282,816	786,584	278 %
2c. Other Government Transfers	2,007,724	1,583,260	79 %
Support to PLE (UNEB)	52,120	0	0 %
Uganda Road Fund (URF)	1,300,065	1,195,398	92 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	655,540	387,863	59 %
3. External Financing	400,000	0	0 %
Jhpiego Corporation	400,000	0	0 %
Total Revenues shares	15,144,769	17,590,585	116 %

Cumulative Performance for Locally Raised Revenues

Total Local revenue

performance for Q4 was at 148% i.e. out of the 177,016,791/= planned in that quarter, 262,705,813/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q4 was at 515% out of the annual budget of 708,067,000/= a total of 3,644,213,000/= 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 3,140,974,481/= out of 3,007,244,333/= which was planned in quarter 4 representing 104% of the planned Government transfers. Overall by the end of Q4, Discretionary Government transfers were at 108% and Conditional Government transfers (102%).

Cumulative Performance for Other Government Transfers

The Municipal received Other Government transfers amounting to 554,265,000/= out of 501,931,098/= which was planned in that quarter representing 110% of the planned transfers for the quarter. The percentage was high due to the emergency funds released in the quarter from URF to fund road related repairs. Overall by the end of Q4 OGT had been released to a tune of 79%.

Cumulative Performance for External Financing

No donor funds were received in Q4.

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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
Sector: Agriculture						
Agricultural Extension Services	107,710	117,291	109 %	26,927	38,431	143 %
District Production Services	30,398	17,538	58 %	7,599	4,386	58 %
Sub- Total	138,108	134,829	98 %	34,527	42,817	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,424,040	1,478,615	104 %	356,010	597,898	168 %
District Engineering Services	100,000	56,024	56 %	25,000	0	0 %
Sub- Total	1,524,040	1,534,639	101 %	381,010	597,898	157 %
Sector: Trade and Industry						
Commercial Services	50,963	31,854	63 %	12,741	14,829	116 %
Sub- Total	50,963	31,854	63 %	12,741	14,829	116 %
Sector: Education						
Pre-Primary and Primary Education	4,338,903	4,203,610	97 %	1,084,726	1,178,441	109 %
Secondary Education	3,559,276	3,316,462	93 %	889,819	726,365	82 %
Education & Sports Management and Inspection	127,039	121,966	96 %	31,760	23,031	73 %
Sub- Total	8,025,218	7,642,038	95 %	2,006,305	1,927,837	96 %
Sector: Health						
Primary Healthcare	3,131,337	3,008,848	96 %	782,834	958,712	122 %
Health Management and Supervision	0	23,000	2300000 %	0	0	0 %
Sub- Total	3,131,337	3,031,848	97 %	782,834	958,712	122 %
Sector: Water and Environment						
Natural Resources Management	171,470	223,421	130 %	42,868	58,198	136 %
Sub- Total	171,470	223,421	130 %	42,868	58,198	136 %
Sector: Social Development						
Community Mobilisation and Empowerment	335,096	295,423	88 %	83,774	73,457	88 %
Sub- Total	335,096	295,423	88 %	83,774	73,457	88 %
Sector: Public Sector Management						
District and Urban Administration	1,105,541	2,869,225	260 %	276,385	837,155	303 %
Local Statutory Bodies	160,637	493,833	307 %	40,159	66,329	165 %
Local Government Planning Services	171,614	142,831	83 %	42,904	36,478	85 %
Sub- Total	1,437,792	3,505,888	244 %	359,448	939,963	262 %
Sector: Accountability						
Financial Management and Accountability(LG)	262,064	278,414	106 %	65,516	40,162	61 %
Internal Audit Services	68,681	62,005	90 %	17,170	14,205	83 %
Sub- Total	330,745	340,420	103 %	82,686	54,367	66 %
Grand Total	15,144,769	16,740,360	111 %	3,786,192	4,668,078	123 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,063,466	2,926,988	275%	265,866	870,544	327%
Gratuity for Local Governments	282,816	786,584	278%	70,704	574,472	813%
Locally Raised Revenues	163,846	476,101	291%	40,962	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,067	931,683	1501%	15,517	30,699	198%
Pension for Local Governments	177,873	200,830	113%	44,468	63,282	142%
Salary arrears (Budgeting)	52,800	52,800	100%	13,200	0	0%
Urban Unconditional Grant (Non-Wage)	74,743	72,934	98%	18,686	16,877	90%
Urban Unconditional Grant (Wage)	249,320	406,056	163%	62,330	185,214	297%
Development Revenues	42,075	60,326	143%	10,519	20,000	190%
Multi-Sectoral Transfers to LLGs_Gou	1,749	20,000	1144%	437	20,000	4575%
Urban Discretionary Development Equalization Grant	40,326	40,326	100%	10,082	0	0%
Total Revenues shares	1,105,541	2,987,314	270%	276,385	890,544	322%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,320	315,729	127%	62,330	96,633	155%
Non Wage	814,146	2,493,262	306%	203,537	710,523	349%
Development Expenditure						
Domestic Development	42,075	60,234	143%	10,519	30,000	285%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,105,541	2,869,225	260%	276,385	837,155	303%
C: Unspent Balances						
Recurrent Balances		117,997	4%			
Wage		90,327				
Non Wage		27,670				

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Development Balances	93	0%	
Domestic Development	93		
External Financing	0		
Total Unspent	118,090	4%	

Summary of Workplan Revenues and Expenditure by Source

In Q4, Administration department received 890,544,000/= from the different revenue sources out of the Q4 budget of 276,385,000/= representing a 322% 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, Gratuity arrears released in Q4 and increase in Multi sectoral transfers LLGs to the department. Overall performance against the annual budget was 270%. Total expenditure by the department in the quarter was 837,155,000/= of which, 12% was spent on staff salaries and 85% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 3% was domestic development office furniture and construction works at Goma Division offices.

Reasons for unspent balances on the bank account

The unspent balance for the department was 118,090,000/= of which 90,327,000/= were salary balances (urban wage) which were not paid in Q4, 27,670,000 were salary arrears which were not paid in Q4 and 93,000/= was domestic development.

Highlights of physical performance by end of the quarter

Paid pension and gratuity for former employees of Mukono MC, Paid electricity and water bills paid, and paid salaries for staff in the department for three months.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,572	662,405	256%	64,643	46,439	72%
Locally Raised Revenues	106,378	99,027	93%	26,595	721	3%
Multi-Sectoral Transfers to LLGs_NonWage	16,084	426,351	2651%	4,021	12,940	322%
Urban Unconditional Grant (Non-Wage)	21,800	22,800	105%	5,450	4,201	77%
Urban Unconditional Grant (Wage)	114,311	114,226	100%	28,578	28,578	100%
Development Revenues	3,492	3,492	100%	873	0	0%
Urban Discretionary Development Equalization Grant	3,492	3,492	100%	873	0	0%
Total Revenues shares	262,064	665,896	254%	65,516	46,439	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,311	113,240	99%	28,578	29,576	103%
Non Wage	144,262	161,682	112%	36,065	10,587	29%
Development Expenditure						
Domestic Development	3,492	3,492	100%	873	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,064	278,414	106%	65,516	40,162	61%
C: Unspent Balances						
Recurrent Balances						
Wage		985				
Non Wage		386,496				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		387,482	58%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received 46,439,000/= from the different sources out of the Q4 budget of 65,516,000/= representing 71%. The percentage was low due to the decrease in Multisectoral transfers to LLGs as a result of a fall in LR allocation for the department due to COVID lock down. The overall performance against the annual budget was 254%. Total expenditure of the department in the quarter was 40,162,000/= of which, 74% was paid out in wages for staff and 26% 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 387,482,000/= of which 386,496,000/= were committed non wage funds for running activities in Goma division and Mukono Central Division under finance department and 985,000/= were balances on Salary not 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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,637	494,242	308%	40,159	52,851	132%
Locally Raised Revenues	6,652	148,471	2232%	1,663	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,958	214,929	936%	5,740	19,285	336%
Urban Unconditional Grant (Non-Wage)	92,932	92,932	100%	23,233	23,233	100%
Urban Unconditional Grant (Wage)	38,095	37,910	100%	9,524	10,333	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	160,637	494,242	308%	40,159	52,851	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	37,910	100%	9,524	13,009	137%
Non Wage	122,542	455,923	372%	30,636	53,320	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	160,637	493,833	307%	40,159	66,329	165%
C: Unspent Balances						
Recurrent Balances						
		409	0%			
Wage		0				
Non Wage		410				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		409	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 52,851,000/= from the different sources in Q4 out of the quarterly budget of 40,159,000/= representing 132% 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 494,242,000/= out of the annual budget of 160,637,000/= representing 308%. Total expenditure by the department in the quarter was 66,329,000/= above the quarterly outturn due to balances carried forward from Q3. 20% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 80% 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 410,000/= and were committed non wage funds for payment of recurrent expenditures in the department

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,251	153,963	123%	31,313	27,220	87%
Locally Raised Revenues	12,480	23,145	185%	3,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	19,020	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,036	51,036	100%	12,759	12,759	100%
Sector Conditional Grant (Wage)	61,734	60,762	98%	15,434	14,461	94%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	12,857	12,857	100%	3,214	0	0%
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
Total Revenues shares	138,108	166,820	121%	34,527	27,220	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,734	60,762	98%	15,434	14,611	95%
Non Wage	63,516	74,068	117%	15,879	28,205	178%
Development Expenditure						
Domestic Development	12,857	0	0%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,108	134,829	98%	34,527	42,817	124%
C: Unspent Balances						
Recurrent Balances						
		19,134	12%			
Wage		0				
Non Wage		19,134				
Development Balances						
		12,857	100%			
Domestic Development		12,857				
External Financing		0				
Total Unspent		31,991	19%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4, production department received 27,220,000/= out of the quarterly budget of 34,527,000/= representing 79% performance. The performance was low due to non release of Local Revenue IPF to the department as well as multi sectoral transfers to LLG in Q4. Total expenditure for the department in the quarter was 42,817,000/= over and above the quarterly out turn due to balances carried forward from previous quarter. 34% was used to pay salaries for staff in the department and 66% 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 31,991,000/= of which 19,134,000/= 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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,234,796	2,530,436	113%	558,699	578,356	104%
Locally Raised Revenues	26,860	70,719	263%	6,715	10,813	161%
Multi-Sectoral Transfers to LLGs_NonWage	78,248	572,404	732%	19,562	87,331	446%
Other Transfers from Central Government	655,540	387,863	59%	163,885	87,331	53%
Sector Conditional Grant (Non-Wage)	211,529	213,445	101%	52,882	53,840	102%
Sector Conditional Grant (Wage)	1,232,620	1,256,005	102%	308,155	331,541	108%
Urban Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	896,541	501,412	56%	224,135	29,006	13%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,135	17,199	71%	6,034	17,199	285%
Sector Development Grant	419,426	419,426	100%	104,856	0	0%
Urban Discretionary Development Equalization Grant	52,980	64,787	122%	13,245	11,807	89%
Total Revenues shares	3,131,337	3,031,848	97%	782,834	607,362	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,232,620	1,256,006	102%	308,155	332,562	108%
Non Wage	1,002,177	1,274,430	127%	250,544	270,052	108%
Development Expenditure						
Domestic Development	496,541	501,413	101%	124,135	356,098	287%
External Financing	400,000	0	0%	100,000	0	0%
Total Expenditure	3,131,337	3,031,848	97%	782,834	958,712	122%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q4, Health department received 607,362,000/= from the different sources of revenue out of the Q4 budget of 782,834,000/= representing 78% performance. The percentage was low due to non release of Local Revenue to the department due to COVID lockdown. Out of the annual budget of 3,131,337,000/= 97% had been realized. Total expenditure for the quarter was 958,712,000/= over and above the quarterly out turn due to balances carried forward from the previous quarter. 35% was spent on salaries, 28% was non wage recurrent for maintenance of the five health centers in Mukono MC and 37% was domestic development for renovations at health facilities.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Carried out family planning related activities, Maintained the 5 Health centers in Mukono MC, paid allowances for staff under MUWRP , paid salaries for staff in the department for three months, Renovated Kyungu HCII, Extended perimeter wall at Mukono general hospital,renovated Goma HCIII and built a water boune toilet at Goma HCIII

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Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,803,042	7,450,777	95%	1,950,760	1,660,063	85%
Locally Raised Revenues	26,094	38,889	149%	6,524	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	35,352	0%	0	507	0%
Other Transfers from Central Government	52,120	0	0%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	781,045	781,045	100%	195,261	260,348	133%
Sector Conditional Grant (Wage)	6,888,645	6,540,353	95%	1,722,161	1,373,869	80%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,770	111%
Urban Unconditional Grant (Wage)	45,137	45,137	100%	11,284	22,569	200%
Development Revenues	222,176	226,742	102%	55,544	9,196	17%
Multi-Sectoral Transfers to LLGs_Gou	39,457	48,219	122%	9,864	9,196	93%
Sector Development Grant	178,522	178,522	100%	44,631	0	0%
Urban Discretionary Development Equalization Grant	4,197	0	0%	1,049	0	0%
Total Revenues shares	8,025,218	7,677,518	96%	2,006,305	1,669,259	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,933,782	6,585,490	95%	1,733,446	1,505,294	87%
Non Wage	869,259	829,806	95%	217,315	276,171	127%
Development Expenditure						
Domestic Development	222,176	226,742	102%	55,544	146,372	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,025,218	7,642,038	95%	2,006,305	1,927,837	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	35,481		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	35,481	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 1,669,259,000/= out of the quarterly budget of 2,006,305,000/= representing 83% performance. The performance was low due to release of the sector grant on a termly basis other than quarterly as budgeted and reduction in the Local revenue funds released to the department. Out of the annual budget of 8,025,218,000/=-, 96% had been realized. Total expenditure for the quarter was 1,927,837,000/= above the quarterly out turn due to unspent balances carried forward from the previous quarter. 78% was spent on salaries, non wage recurrent was 14% and was used for school inspection, UPE and USE. Domestic development of 146,372,000/= were partial payment for construction of a lined pit latrine at Mother Kevin PS, Construction of a staff house at Misindye PS and renovations at Namilyango mixed PS.

Reasons for unspent balances on the bank account

The unspent balance of 35,481,000/= were non wage recurrent funds committed for running activities in the two divisions of Goma Division and Mukono Central Division.

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 Construction of a staff house at Misindye PS and partial payment for construction of a lined pit latrine at Mother Kevin PS.

Vote:772 Mukono Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,471,868	1,534,745	104%	367,967	486,804	132%
Locally Raised Revenues	92,328	195,805	212%	23,082	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	64,065	0%	0	0	0%
Other Transfers from Central Government	1,300,065	1,195,398	92%	325,016	466,934	144%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	69,475	69,477	100%	17,369	17,370	100%
Development Revenues	52,172	24,403	47%	13,043	23	0%
Multi-Sectoral Transfers to LLGs_Gou	52,172	24,403	47%	13,043	23	0%
Total Revenues shares	1,524,040	1,559,148	102%	381,010	486,827	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,475	69,371	100%	17,369	17,940	103%
Non Wage	1,402,393	1,465,268	104%	350,598	579,958	165%
Development Expenditure						
Domestic Development	52,172	0	0%	13,043	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,524,040	1,534,639	101%	381,010	597,898	157%
C: Unspent Balances						
Recurrent Balances		106	0%			
Wage		106				
Non Wage		0				
Development Balances		24,403	100%			
Domestic Development		24,403				
External Financing		0				
Total Unspent		24,509	2%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 486,827,000/= out of the quarterly budget of 381,010,000/= representing 157% performance. It was high due to enhancement of Road Fund IPF released to the department in form of emergency funds. Out of the annual budget of 1,524,040,000/=, a total of 1,559,148,000/= had been realized indicating a 102% performance against the annual budget. Total expenditure for the quarter was 597,898,000/= above the quarterly release due balances carried forward from the previous quarter. Wages consumed 3% and non wage recurrent 97% 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 24,509,000/= were domestic development funds committed 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, Did emergency works on Kame Access Road, Ntawo Road, Bajjo and Budugala Roads.

Vote:772 Mukono Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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

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Quarter4

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,470	227,278	133%	42,868	17,800	42%
Locally Raised Revenues	100,270	156,078	156%	25,068	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,470	227,278	133%	42,868	17,800	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	53,888	98%	13,800	13,038	94%
Non Wage	116,270	169,533	146%	29,068	45,160	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,470	223,421	130%	42,868	58,198	136%
C: Unspent Balances						
Recurrent Balances						
		3,857	2%			
Wage		1,312				
Non Wage		2,545				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,857	2%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 17,800,000/= out of the 42,868,000/= representing 42%. The percentage was low due to non release of Local revenue to the department in the quarter 4 basically due to the lock down. Out of the overall annual budget of 171,470,000/=, the department had received 133%. Total expenditure was 58,198,000/= above the quarterly release and this was because of balances carried forward from Q3. 78% was non wage recurrent for purchasing fuel for the composite site, fumigation of the market and tree planting and 22% was paid in salaries for staff in the department.

Reasons for unspent balances on the bank account

The unspent balance was 3,857,000, of which 2,545,000 were committed non wage funds for beautification and maintenance of the composite site and wage balances of 1,312,000/=.

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 fumigation of the market and paid salaries for staff in the department for three months.

Vote:772 Mukono Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,896	248,062	135%	45,974	28,178	61%
Locally Raised Revenues	85,584	86,047	101%	21,396	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	63,703	0%	0	3,600	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,212	31,212	100%	7,803	7,803	100%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	57,099	57,099	100%	14,275	14,275	100%
Development Revenues	151,201	125,000	83%	37,800	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,201	21,000	44%	11,800	0	0%
Urban Discretionary Development Equalization Grant	104,000	104,000	100%	26,000	0	0%
Total Revenues shares	335,096	373,062	111%	83,774	28,178	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,099	57,052	100%	14,275	14,405	101%
Non Wage	126,796	113,966	90%	31,699	32,552	103%
Development Expenditure						
Domestic Development	151,201	124,404	82%	37,800	26,500	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,096	295,423	88%	83,774	73,457	88%
C: Unspent Balances						
Recurrent Balances		77,043	31%			
Wage		47				
Non Wage		76,996				
Development Balances		596	0%			
Domestic Development		596				

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External Financing	0		
Total Unspent	77,639	21%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 28,178,000/= out of 83,774,000/= planned for the quarter representing 34% performance. The percentage was low due to non release of Local Revenue IPF to the department. Out of the funds received by the department, total expenditure for the quarter was 69,825,000/= above the quarterly out turn due balances carried to Q4 from Q3. 21% was spent on wages, 41% was non wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring and 38% 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 ugshs 77,639,000/=-, of which 76,996,000/= were committed non-wage recurrent funds for running activities in the two divisions, 596,000/= were balances for domestic development funds for construction of the youth center

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,349	139,734	86%	40,837	34,646	85%
Locally Raised Revenues	46,390	36,158	78%	11,598	5,406	47%
Urban Unconditional Grant (Non-Wage)	36,559	37,455	102%	9,140	9,140	100%
Urban Unconditional Grant (Wage)	80,400	66,121	82%	20,100	20,100	100%
Development Revenues	8,265	8,265	100%	2,066	0	0%
Urban Discretionary Development Equalization Grant	8,265	8,265	100%	2,066	0	0%
Total Revenues shares	171,614	148,000	86%	42,904	34,646	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	65,217	81%	20,100	21,213	106%
Non Wage	82,949	73,613	89%	20,737	15,266	74%
Development Expenditure						
Domestic Development	8,265	4,000	48%	2,066	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,614	142,831	83%	42,904	36,478	85%
C: Unspent Balances						
Recurrent Balances						
		904	1%			
Wage		903				
Non Wage		0				
Development Balances						
		4,265	52%			
Domestic Development		4,265				
External Financing		0				
Total Unspent		5,169	3%			

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Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q4 was 42,904,000/= and the actual out turn was 34,646,000/= (81%). The percentage was low due to reduced allocation of local revenue to the unit vs the planned to the department. Total quarterly expenditure was 36,478,000/= above the quarterly release due to balances carried forward from Q3. 58% was paid in salaries and non wage recurrent was 42% there was no domestic development in the quarter. The overall expenditure was 142,831,000/= representing 83% of the annual budget of the unit.

Reasons for unspent balances on the bank account

The unspent balances were 5,169,000/= of which, 4,265,000/= were development funds committed for conducting budget approval process, and 903,000/= were wage funds.

Highlights of physical performance by end of the quarter

Paid staff in the unit for 3 months, performance report for Q3 and carried out Q3 PAF Monitoring, Compiled data for National Asset register and tools for 5 year development plan.

Vote:772 Mukono Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,681	62,521	91%	17,170	11,579	67%
Locally Raised Revenues	24,077	17,917	74%	6,019	428	7%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,604	34,604	100%	8,651	8,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,681	62,521	91%	17,170	11,579	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,604	34,088	99%	8,651	8,536	99%
Non Wage	34,077	27,917	82%	8,519	5,669	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,681	62,005	90%	17,170	14,205	83%
C: Unspent Balances						
Recurrent Balances		516	1%			
Wage		515				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		516	1%			

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q4 was 17,170,000/= and actual outturn was 11,579,000/= (67%). The percentage was low due to non release of Local Revenue to the unit in the quarter. Total expenditure for the department in the quarter was 14,205,000/= above the quarterly release due to funds carried from the previous quarter. 60% was spent on salaries and 40% was spent on non wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 90%.

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Quarter4

Reasons for unspent balances on the bank account

The unspent balance of 516,000/= were small salary balances not paid within the quarter.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,963	34,568	68%	12,741	7,375	58%
Locally Raised Revenues	17,108	14,029	82%	4,277	2,516	59%
Sector Conditional Grant (Non-Wage)	9,434	9,434	100%	2,359	2,359	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	14,420	3,604	25%	3,605	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,963	34,568	68%	12,741	7,375	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	890	6%	3,605	0	0%
Non Wage	36,543	30,964	85%	9,136	14,829	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,963	31,854	63%	12,741	14,829	116%
C: Unspent Balances						
Recurrent Balances						
Wage		2,714	8%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,714	8%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q4 was 12,741,000/= and actual overrun was 7,375,000/= (58%). The percentage was low due decrease in Local Revenue allocation to the department in the quarter. Total expenditure for the department in the quarter was 14,829,000/= above the quarterly release due to balances carried from Q3. 100% was spent on non wage recurrent for general running of the unit and no funds were paid in wages. Overall expenditure of the unit against the annual budget was 63%.

Reasons for unspent balances on the bank account

The unspent balances of 2,714,000/= were wage balances not paid in Q4.

Highlights of physical performance by end of the quarter

Carried out Data Collection on hospitality places, market information, inspection of tourist and cultural sites and paid salaries for staff for 3 months.

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	12 months utility bills paid for water and electricity, 70 staff fed with breakfast, meet staff welfare and entertainment, paid for data capture, stationary, engraved seals,Ground rent and legal fees paid, travel abroad, advertisement, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training, newspapers and paid for corporate wear		3 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	3 months utility bills paid for water and electricity, 70 staff fed with breakfast, meet staff welfare and entertainment, paid for data capture, stationary, engraved seals,Ground rent and legal fees paid, travel abroad, advertisement, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training, newspapers and paid for corporate wear
211103 Allowances (Incl. Casuals, Temporary)	63,846	83,349	131 %		690
221011 Printing, Stationery, Photocopying and Binding	7,237	30,401	420 %		2,624
223005 Electricity	12,360	12,360	100 %		3,090
223006 Water	3,360	3,360	100 %		840
227002 Travel abroad	24,000	63,968	267 %		7,068
282104 Compensation to 3rd Parties	100,000	101,041	101 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,803	294,479	140 %		14,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,803	294,479	140 %		14,312
Reasons for over/under performance: Low inflow of locally raised funds hindered implementation of some activities to full within the quarter.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(75) 75% of LG established posts to be filled.	(80) 80% of LG established posts to be filled.	(75%)75% of LG established posts to be filled.	(80)80% of LG established posts to be filled.
%age of staff appraised	(95%) 95% of staff appraised.	(100) 100% of staff appraised.	(95%)95% of staff appraised.	(100)100% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of staff to receive salary by 28th day of the month.	(100) 100% of staff to receive salary by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(100)100% 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	(100) 100% of pensioners with proper documentation paid by 28th	(90%)90% of pensioners with proper documentation paid by 28th	(100)100% 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.	Paid salaries for all staff in the department for 12 months. Payment of pension for 12 months and gratuity for qualifying pensioners.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.	Paid salaries for all staff in the department for 3 months. Payment of pension for 3 months and gratuity for qualifying pensioners.
211101 General Staff Salaries	249,320	315,729	127 %	96,633
212105 Pension for Local Governments	177,873	209,114	118 %	63,282
212107 Gratuity for Local Governments	282,816	786,584	278 %	574,472
321617 Salary Arrears (Budgeting)	52,800	11,824	22 %	0
Wage Rect:	249,320	315,729	127 %	96,633
Non Wage Rect:	513,490	1,007,523	196 %	637,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,810	1,323,252	173 %	734,387
Reasons for over/under performance:	Received and paid gratuity arrears for 13 qualifying pensioners in Q4 hence over expenditure on the output.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions to be undertaken	(8) 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. Carried out training in performance management for TPC members in the quarter.	()	(1)Carried out training in performance management for TPC members in the quarter.
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.

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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 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. Carried out training in performance management for TPC members in the quarter.	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.	Carried out training in performance management for TPC members in the quarter.
221003	Staff Training	12,000	11,981	100 %	3,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,981	100 %	3,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	11,981	100 %	3,080
Reasons for over/under performance:		None.			
Output : 138109 Payroll and Human Resource Management Systems					
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	15,785	100 %	4,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,786	15,785	100 %	4,164
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,786	15,785	100 %	4,164
Reasons for over/under performance:		Paid for arrears for break tea.			
Capital Purchases					
Output : 138172 Administrative Capital					
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 done.		(3)3 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	(3)Done in Q2.
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
No. of vehicles purchased	(0) NA	(0) N/A		(0)NA	(0)N/A

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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. Procurement of office furniture done for the department in Q4.	Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.	Procurement of office furniture done for the department in Q4.
281504 Monitoring, Supervision & Appraisal of capital works	21,326	21,234	100 %	0
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
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	40,234	100 %	10,000
External Financing:	0	0	0 %	0
Total:	40,326	40,234	100 %	10,000
Reasons for over/under performance:	None.			
<i>Total For Administration : Wage Rect:</i>	<i>249,320</i>	<i>315,729</i>	<i>127 %</i>	<i>96,633</i>
<i>Non-Wage Reccurent:</i>	<i>752,079</i>	<i>1,561,579</i>	<i>208 %</i>	<i>679,823</i>
<i>GoU Dev:</i>	<i>40,326</i>	<i>40,234</i>	<i>100 %</i>	<i>10,000</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>1,917,542</i>	<i>184.1 %</i>	<i>786,456</i>

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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	(31/08/2019) Annual performance report submitted on 31st July 2019		(2019-07-31)Annual performance report to be submitted by 31st July 2019	()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 12 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 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	113,240	99 %		29,576
211103 Allowances (Incl. Casuals, Temporary)	13,328	9,945	75 %		0
221016 IFMS Recurrent costs	12,800	12,800	100 %		3,200
222001 Telecommunications	2,160	2,340	108 %		900
227001 Travel inland	51,400	49,464	96 %		890
227004 Fuel, Lubricants and Oils	8,600	8,395	98 %		0
Wage Rect:	114,311	113,240	99 %		29,576
Non Wage Rect:	88,288	82,944	94 %		4,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,599	196,184	97 %		34,566
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the department hence low performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(661985902) 661,985,902/= to be collected.	(632099655) 632,099,655/= collected in the four quarters.		(165496475)165,496,475/= to be collected in a quarter	(16376491)16,376,491/= collected in a quarter
Value of Hotel Tax Collected	(51268707) 51,268,707/= to be collected.	(37702850) 37,702,850/= collected in the four quarters.		(12817176)12,817,176/= to be collected in a quarter	(4071000)4,071,000/= collected in a quarter

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Value of Other Local Revenue Collections	(3538553592) 3,538,553,592/= to be collected.	(2082544424) 2,082,544,424/= collected in the four quarters.	(884638398)884,638,398/= to be collected in a quarter	(198089764)198,089,764/= collected in a quarter
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. Paid for small office equipment and communication costs	Pay monthly facilitation for staff in the section for 3 months.	Paid for small office equipment and communication costs within the quarter.
211103 Allowances (Incl. Casuals, Temporary)	10,080	4,200	42 %	0
222001 Telecommunications	2,400	2,600	108 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,480	6,800	54 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,480	6,800	54 %	1,000
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the department hence low 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	(28/08/2019) 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 , paid for IFMS recurrent costs and small office equipment.	Monthly Facilitation allowances made for staff in the section for 3 months.	Monthly Facilitation allowances made for staff , paid for IFMS recurrent costs and small office equipment.
211103 Allowances (Incl. Casuals, Temporary)	21,610	16,160	75 %	210
221016 IFMS Recurrent costs	4,000	4,000	100 %	1,000
222001 Telecommunications	1,800	1,200	67 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,410	21,360	78 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,410	21,360	78 %	1,795
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the department hence low 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

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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: None.				
<i>Total For Finance : Wage Rect:</i>	<i>114,311</i>	<i>113,240</i>	<i>99 %</i>	<i>29,576</i>
<i>Non-Wage Reccurent:</i>	<i>128,178</i>	<i>121,827</i>	<i>95 %</i>	<i>10,587</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>238,559</i>	<i>97.0 %</i>	<i>40,162</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Salaries paid for 12 months to Mayor, Deputy Mayor and 2 Division Chairpersons. Payment of Councillors allowances for four council sittings. Paid quarterly 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 one council sitting. Paid Quarters 4 exgratia for Councillors.
211101 General Staff Salaries	38,095	37,910	100 %		13,009
Wage Rect:	38,095	37,910	100 %		13,009
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,095	37,910	100 %		13,009
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Number of contracts committee sittings facilitated.	7 contract committee sittings were facilitated		Number of contracts committee sittings facilitated.	4 contract committee sittings were facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,212	4,911	94 %		2,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	4,911	94 %		2,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	4,911	94 %		2,875
Reasons for over/under performance: Past sittings were paid in Q4 hence over expenditure.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	()		(2)2 Minutes of council with relevant information.	()

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Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor, Deputy Mayor, Speaker and Deputy Speaker for nine months. In Q4, Paid mayors fuel for three months, Deputy Mayor for 2 months, and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	In Q4, Paid mayors fuel for three months, Deputy Mayor for 2 months, and Deputy Speaker.
211103 Allowances (Incl. Casuals, Temporary)	6,652	8,431	127 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,652	8,431	127 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,652	8,431	127 %	0
Reasons for over/under performance:	Paid fuel for mayor in the quarter hence high expenditure.			
Output : 138207 Standing Committees Services				
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.	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. Ex-gratia paid to Councillors in fourth quarter.	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.	Ex-gratia paid to Councillors in fourth quarter. Annual Ex-gratia paid to LCIs and LCIIIs
211103 Allowances (Incl. Casuals, Temporary)	87,720	155,934	178 %	23,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,720	155,934	178 %	23,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,720	155,934	178 %	23,460
Reasons for over/under performance:	None.			
Total For Statutory Bodies : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				
	38,095	37,910	100 %	13,009
	99,584	240,993	242 %	34,035
	0	0	0 %	0
	0	0	0 %	0
	137,679	278,904	202.6 %	47,044

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12 months were paid to agriculture extension workers. Monthly facilitation allowance for 9 months was paid to the Senior Veterinary Officer and the Veterinary Officer at the municipal headquarters Renovated the Fish Market at Kame valley market		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 1 month was paid to the Senior Veterinary Officer and the Veterinary Officer at the municipal headquarters Renovated the Fish Market at Kame valley market
211101 General Staff Salaries	61,734	60,762	98 %		14,611
211103 Allowances (Incl. Casuals, Temporary)	10,080	7,555	75 %		900
222001 Telecommunications	2,400	1,536	64 %		600
Wage Rect:	61,734	60,762	98 %		14,611
Non Wage Rect:	12,480	9,091	73 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,214	69,853	94 %		16,111
Reasons for over/under performance: Payments for Renovation of the Fish Market at Kame valley market done in Q4 hence high expenditure in the quarter.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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 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.
263367	Sector Conditional Grant (Non-Wage)	33,495	33,459	100 %	8,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,495	33,459	100 %	8,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,495	33,459	100 %	8,340
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	1,131 Stray dogs were killed in both divisions.	Killing of stray dogs. Support and Monitor OWC activities	387 Stray dogs were killed in both divisions.
224006	Agricultural Supplies	12,596	12,594	100 %	3,150
227001	Travel inland	4,945	4,944	100 %	1,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,541	17,538	100 %	4,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,541	17,538	100 %	4,386
Reasons for over/under performance:		None.			
Capital Purchases					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a Motorcycle for the department.	Procurement of 2 Motorcycles for the department done in Q4 but payments not done in the quarter.		Procurement of a Motorcycle for the department.	Procurement of 2 Motorcycles for the department done in Q4 but payments not done in the quarter.
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: Delayed procurement process and delivery of supplies hence non payment.					
Total For Production and Marketing : Wage Rect:	61,734	60,762	98 %		14,611
Non-Wage Reccurent:	63,516	74,068	117 %		28,205
GoU Dev:	12,857	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	138,108	134,829	97.6 %		42,817

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Workshops and Seminars.		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 staff in the quarter. Paid for Family Planning and AYSRH services. Workshops and Seminars.
211103 Allowances (Incl. Casuals, Temporary)	23,260	17,401	75 %		5,230
222001 Telecommunications	3,600	2,400	67 %		0
282104 Compensation to 3rd Parties	30,000	22,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,860	42,301	74 %		12,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,860	42,301	74 %		12,730
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the department to the optimum hence the under performance.				
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 12 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	1,256,006	102 %		332,562
Wage Rect:	1,232,620	1,256,006	102 %		332,562
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,232,620	1,256,006	102 %		332,562
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.

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No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(99) 9 trained health related training sessions held	(2)2 trained health related training sessions held	(2)2 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	(53915) 53,915 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 4 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.	(13989)13,989 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	(12619) 12,619 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 4 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.	(3384)3,384 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	(8664) 8,664 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 4 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	(2173)2,173 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 quarters
% 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	(8228) 8,228 children immunized 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	(1964)1964 children immunised with pentavalent vaccine in the 5 health centres in the quarter

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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. Supported Family Planning 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. Supported Family Planning Activities within the municipality.
263101 LG Conditional grants (Current)	83,736	83,738	100 %	20,936
263106 Other Current grants	1,055,540	408,532	39 %	108,973
263367 Sector Conditional Grant (Non-Wage)	104,858	104,857	100 %	26,215
263369 Support Services Conditional Grant (Non-Wage)	22,935	22,933	100 %	12,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	867,069	620,059	72 %	168,324
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	1,267,069	620,059	49 %	168,324
Reasons for over/under performance: Low release from partners MUWRP and Jhpiego.				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	()	()	()
No of healthcentres rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Renovations on all Government health facilities within the municipality.			
312101 Non-Residential Buildings	419,426	419,421	100 %	338,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	419,426	419,421	100 %	338,898
External Financing:	0	0	0 %	0
Total:	419,426	419,421	100 %	338,898
Reasons for over/under performance:				
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 in Q1	()	(1)Made Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII in Q1
No of maternity wards rehabilitated	(0) N/A	(0) N/A	()	(0)N/A

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Non Standard Outputs:	N/A	N/A		N/A	
312101 Non-Residential Buildings	12,000	24,000	200 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	24,000	200 %		0
External Financing:	0	0	0 %		0
Total:	12,000	24,000	200 %		0
Reasons for over/under performance:	None.				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(65599826)	()	(65599826)	()	
	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.)Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.		
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 in Q3.	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 in Q3.	
312212 Medical Equipment	40,980	40,792	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,980	40,792	100 %		0
External Financing:	0	0	0 %		0
Total:	40,980	40,792	100 %		0
Reasons for over/under performance:	None.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,232,620	1,256,006	102 %		332,562
Non-Wage Reccurent:	923,929	702,026	76 %		182,721
GoU Dev:	472,406	484,213	102 %		338,898
Donor Dev:	400,000	0	0 %		0
Grand Total:	3,028,954	2,442,245	80.6 %		854,181

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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..	Salaries were paid to staff for 12 months. Facilitation Allowance were paid to staff for 12 months		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..	Salaries were paid to staff for 3 months. Facilitation Allowance was paid to staff in the quarter
211101 General Staff Salaries	3,718,579	3,636,673	98 %		911,308
211103 Allowances (Incl. Casuals, Temporary)	16,094	16,953	105 %		3,410
225001 Consultancy Services- Short term	20,000	13,314	67 %		0
282104 Compensation to 3rd Parties	52,120	0	0 %		0
Wage Rect:	3,718,579	3,636,673	98 %		911,308
Non Wage Rect:	88,214	30,268	34 %		3,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,806,793	3,666,940	96 %		914,718
Reasons for over/under performance: There was no local revenue inflow in fourth quarter and therefore the activities supported by local revenue were not done hence under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(480) 480 primary teachers to be paid salaries for 12 months.	(508) 508 primary teachers to be paid salaries for 12 months.		(480)480 primary teachers to be paid salaries for 3 months.	(508)508 primary teachers to be paid salaries for 3 months.
No. of qualified primary teachers	(480) 480 qualified primary Teachers.	(508) 508 qualified primary Teachers.		(480)480 qualified primary Teachers.	(508)508 qualified primary Teachers.
No. of pupils enrolled in UPE	(18657) 18657 pupils enrolled in UPE schools.	(18657) 18657 pupils enrolled in UPE schools.		(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.		(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.		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(4636)4636 pupils to sit PLE in Mukono Municipal Council.

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Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for twelve months.	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 12 months.	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 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	20,618	100 %	13,744
263367 Sector Conditional Grant (Non-Wage)	296,835	296,833	100 %	103,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,456	317,450	100 %	117,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,456	317,450	100 %	117,351
Reasons for over/under performance:	Activities implemented 100% i.e. Paid refund for sports activities(Music, Dance and Drama, Ballgames and girl guides)			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

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.	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.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0

Reasons for over/under performance: Accomplished.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)	(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.	(0)	(0)A 4 Classroom block Namilyango Day PS were renovated and handed over to the school.

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Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	23,000	23,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	0
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	0
Reasons for over/under performance:	A 4 Classroom block Namilyango Day PS was renovated and handed over to the school hence 100% 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 7 stance pit latrine at Mother Kevin Primary School Completed.	()	(7)Construction of a 7 stance pit latrine at Mother Kevin Primary School Completed.
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 7 stance pit latrine at Mother Kevin Primary School Completed.	Construction of a water borne toilet at Mother Kevin Primary School.	Construction of a 7 stance pit latrine at Mother Kevin Primary School Completed.
312101 Non-Residential Buildings	51,000	50,999	100 %	28,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	50,999	100 %	28,139
External Financing:	0	0	0 %	0
Total:	51,000	50,999	100 %	28,139
Reasons for over/under performance:	Project accomplished 100%			
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.	()	()	()
No. of teacher houses rehabilitated	(0) N/A	()	()	()
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. 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	

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312102 Residential Buildings	90,000	90,000	100 %	78,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	90,000	100 %	78,513
External Financing:	0	0	0 %	0
Total:	90,000	90,000	100 %	78,513

Reasons for over/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 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 done in Q4.

312203 Furniture & Fixtures	4,197	4,190	100 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,197	4,190	100 %	4,190
External Financing:	0	0	0 %	0
Total:	4,197	4,190	100 %	4,190

Reasons for over/under performance: Furniture procured hence the 100% performance.

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 12 months.		Paid salary for secondary teachers for 3 months.
211101 General Staff Salaries	3,124,929	2,882,115	92 %	581,975
Wage Rect:	3,124,929	2,882,115	92 %	581,975
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,929	2,882,115	92 %	581,975

Reasons for over/under performance: None.

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 12 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.

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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, Q3 and Q4. Payment of salaries for secondary teachers for 12 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 Q4. Payment of salaries for secondary teachers for 3 months.
263101 LG Conditional grants (Current)	1,744	1,744	100 %	189
263367 Sector Conditional Grant (Non-Wage)	432,603	432,603	100 %	144,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,347	434,347	100 %	144,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,347	434,347	100 %	144,390

Reasons for over/under performance: None.

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

N/A				
Non Standard Outputs:	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
227001 Travel inland	29,243	29,241	100 %	11,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,243	29,241	100 %	11,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,243	29,241	100 %	11,020

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 12 months.		Paid salaries for staff at headquarters for 3 months.

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211101 General Staff Salaries	45,137	44,948	100 %	12,011
Wage Rect:	45,137	44,948	100 %	12,011
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,137	44,948	100 %	12,011

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 quarter three.
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N/A

Reasons for over/under performance: None.

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 12 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
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: Traditional staff under the department were paid under the primary education vote hence the low absorption under this output.

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 in Q3.	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 in Q3.	
281504 Monitoring, Supervision & Appraisal of capital works	7,522	7,522	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,522	7,522	100 %	0
External Financing:	0	0	0 %	0
Total:	7,522	7,522	100 %	0
Reasons for over/under performance: None.				
<i>Total For Education : Wage Rect:</i>	<i>6,933,782</i>	<i>6,585,490</i>	<i>95 %</i>	<i>1,505,294</i>
<i>Non-Wage Reccurent:</i>	<i>869,259</i>	<i>829,806</i>	<i>95 %</i>	<i>276,171</i>
<i>GoU Dev:</i>	<i>182,720</i>	<i>182,711</i>	<i>100 %</i>	<i>110,842</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,985,761</i>	<i>7,598,007</i>	<i>95.1 %</i>	<i>1,892,306</i>

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Quarter4

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 12 months monthly allowance paid for 9 months vehicle repaired equipment repaired and service comprehensive insurance for mayor's vehicle Road opening works yaka for streetlights. Paid for Vehicle Repairs Insurance for vehicles, operation and maintenance and facilitated the districts roads committee.		Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comphensive insurance and Third Party Monthly Facilitation	In Q4, Salaries for 3 months paid for staff for April to June 2020. Paid for Vehicle Repairs Insurance for vehicles, operation and maintenance and facilitated the districts roads committee.
211101 General Staff Salaries	69,475	69,371	100 %		17,940
211103 Allowances (Incl. Casuals, Temporary)	20,528	15,366	75 %		0
222001 Telecommunications	1,800	1,194	66 %		0
225001 Consultancy Services- Short term	50,000	4,670	9 %		0
227001 Travel inland	24,000	13,896	58 %		8,896
228002 Maintenance - Vehicles	10,000	74,139	741 %		10,321
Wage Rect:	69,475	69,371	100 %		17,940
Non Wage Rect:	106,328	109,265	103 %		19,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,803	178,636	102 %		37,157
Reasons for over/under performance:	There was excess expenditure on vehicle maintenance as they continuously broke done hence the over performance under this output.				
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

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Non Standard Outputs:		Opening up of 3kms of Roads in Goma Division and Mukono Central Division.	2km of roads opened in goma and central division. In Q4 paid salaries for road gang for 2 months to maintain 80km roads routine manual.	Opening up of 3kms of Roads in Goma Division and Mukono Central Division.	In Q4 paid salaries for road gang for 2 months to maintain 80km roads routine manual.
263206	Other Capital grants	70,000	69,979	100 %	30,594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,000	69,979	100 %	30,594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,000	69,979	100 %	30,594
Reasons for over/under performance:		Opening of 3 kms of roads done hence activity implemented 100%.			
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.	(1km ,140 no. culverts) 50% workdone on serado drainage and 140 no. culverts installed for emergency roads	(1)Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	(140)Emergency funding for 3 drainage streams kame , njogezi and lwajali crossingson kame acess, bajjo ntawo ,badru and budugala roads 140 culverts 1200 dia. installed
Non Standard Outputs:		Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	second seal for serado and nantabulirwa done , 50% drainage done on serado road 140 culverts installed on emergency roads	Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	second seal done and 50% drainage done on serado road 140 no. culverts installed on emergency roads
263367	Sector Conditional Grant (Non-Wage)	601,530	619,729	103 %	376,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	601,530	619,729	103 %	376,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	601,530	619,729	103 %	376,719
Reasons for over/under performance:		Received emergency funding from road fund which assisted implementation of some activities in the department.			
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.	(9) 9 kms of paved roads routinely,manually and mechanically maintained.	(9)9 kms of paved roads routinely,manually and mechanically maintained.	(3)3 kms of paved roads routinely,manually and mechanically maintained.
Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	110,240	110,240	100 %	54,740

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,240	110,240	100 %	54,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,240	110,240	100 %	54,740
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.	(182) 80km routinely manually maintained 81km unpaved road mechanically maintained iIn Q4,21km unpaved road mechanically maintained	(25)25 kms of unpaved roads routinely,manually and mechanically maintained.	(21) iIn Q4,21km unpaved road mechanically maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	414,295	442,319	107 %	77,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,295	442,319	107 %	77,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,295	442,319	107 %	77,712
Reasons for over/under performance: Received emergency funding from URF which helped to carry out emergency funding hence the over spending.				
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.	Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.
228002 Maintenance - Vehicles	100,000	56,024	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	56,024	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	56,024	56 %	0
Reasons for over/under performance: No funds released in fourth quarter for road fund to cater for vehicle maintenance.				
Total For Roads and Engineering : Wage Rect:	69,475	69,371	100 %	17,940
Non-Wage Reccurent:	1,402,393	1,465,268	104 %	579,958
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,471,868	1,534,639	104.3 %	597,898

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Quarter4

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 12 months. telecommunication paid for 10 month to environment office. fuel supplied to facilitate wheel loader operations and katikolo staff for 4 quarters fixing of roof gutters for safe drainage as per the cdm project operational manual. fumigation of the market during covid-19 lockdown		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 were paid to staff for 3 months. telecommunication paid for 10 month to environment office. fuel supplied to facilitate wheel loader operations and katikolo staff. fixing of roof gutters for safe drainage as per the cdm project operational manual. fumigation of the market during covid-19 lockdown
211101 General Staff Salaries	55,200	53,888	98 %		13,038
211103 Allowances (Incl. Casuals, Temporary)	37,870	26,623	70 %		0
222001 Telecommunications	3,600	2,400	67 %		1,500
227004 Fuel, Lubricants and Oils	54,800	36,847	67 %		4,816
Wage Rect:	55,200	53,888	98 %		13,038
Non Wage Rect:	96,270	65,870	68 %		6,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,470	119,758	79 %		19,354
Reasons for over/under performance:	This under performance of 49.9% is reflected in the over accumulation of garbage on site and dilapidated security and solar system. This is because the activities are solely supported on local revenues which has so many competing demands and therefore inadequate.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.	(859) 859 trees were planted and managed		(250)250 trees to be planted in the 2 Divisions in the quarter.	(259)259 trees were planted in Namanve Industrial Park along Jinja Road from Coca Cola to Red Pepper.

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Number of people (Men and Women) participating in tree planting days	(80) 80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(105) 105 men and women participated 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.	(25)10 men and 15 women participated in tree planting days
Non Standard Outputs:	Town Cleaning and Beautification.	859 trees were planted and managed	Town Cleaning and Beautification.	259 trees were planted in Namanve Industrial Park along Jinja Road from Coca Cola to Red Pepper.
224004 Cleaning and Sanitation	4,000	3,997	100 %	1,997
224006 Agricultural Supplies	12,000	11,996	100 %	5,996
225001 Consultancy Services- Short term	4,000	2,974	74 %	2,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,966	95 %	10,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,966	95 %	10,931
Reasons for over/under performance:	due to the seasonal variations, it was necessary to accumulate the quarterly allocation for the 3rd & 4th to take advantage of the right rainfall timing for tree planting and vegetation hence an over performance of 218.6% in the 4th quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys to be undertake.	(22) 22 facilities were inspected and monitored for environment and social safeguard compliance	(5)5 Monitoring and compliance surveys to be undertaken in a quarter.	(6)6 facilities were inspected and monitored for environment and social safeguard compliance
Non Standard Outputs:	N/A	acilities inspected include redcorr paper processing , keymeds ltd pharmaceutical, prime implex ltd a logistics ,ewa miriam a commodity processing , tengui steel processing , galaxy kena steel household cunsumables	N/A	facilities inspected include redcorr paper processing , keymeds ltd pharmaceutical, prime implex ltd a logistics ,ewa miriam a commodity processing , tengui steel processing , galaxy kena steel household cunsumables
N/A				
Reasons for over/under performance:	this is a crucial activity in environment management requiring adequate budgetary allocation and prioritisation. hence the reason for over performance			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	Paid Latitude 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.	Operationalising the detailed and structural plan for Mukono Municipal Council.
N/A				
Reasons for over/under performance:	None.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity Building for staff in the department.	trained and certified senior environment officer in ISO 14001 environment management systems working on katikolo CDM Project snags	Capacity Building for staff in the department.	trained and certified senior environment officer in ISO 14001 environment management systems working on katikolo CDM Project snags
N/A				
Reasons for over/under performance:	There is inadequate budgetary provision for the activity and yet this is a critical area for enhancing the institutional performances on environment and natural resources management .			
Total For Natural Resources : Wage Rect:	55,200	53,888	98 %	13,038
Non-Wage Reccurent:	116,270	169,533	146 %	45,160
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	171,470	223,421	130.3 %	58,198

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	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 In Q4,Facilitation of members in the department Monitored Community Based Organisations 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	In Q4,Facilitation of members in the department Monitored Community Based Organisations in the Municipality.
211101 General Staff Salaries	57,099	57,052	100 %		14,405
211103 Allowances (Incl. Casuals, Temporary)	23,364	17,504	75 %		123
222001 Telecommunications	6,000	3,992	67 %		0
227001 Travel inland	26,561	18,204	69 %		820
Wage Rect:	57,099	57,052	100 %		14,405
Non Wage Rect:	55,925	39,699	71 %		943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,024	96,751	86 %		15,348
Reasons for over/under performance:	Low inflow of Locally Generated Revenues in the Covid period limited implementation of some activities under this output hence under performance.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(100) 100 learners to be trained.	(100) 50 Flip Charts, 10 pkts of makers and 5 pieces of masking tape procures and 15 FAL Instructors trained and facilitated Follow up on actions made by FAL Instructors after training them on the Nutritional module for FAL Instructors	(20)20 learners to be trained in a quarter	(20)Follow up on actions made by FAL Instructors after training them on the Nutritional module for FAL Instructors
Non Standard Outputs:	Formulation and training of FAL classes	10 FAL Instructors followed up.	Formulation and training of FAL classes	Follow up on actions made by FAL Instructors after training them on the Nutritional module for FAL Instructors
211103 Allowances (Incl. Casuals, Temporary)	6,960	6,958	100 %	1,740
221009 Welfare and Entertainment	355	355	100 %	91
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,115	8,113	100 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,115	8,113	100 %	2,031
Reasons for over/under performance:	None performance was at 100%.			
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.	14 School Libraries monitored and reached	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	Inspected the impact of COVID-19 on School Libraries
227001 Travel inland	1,248	1,248	100 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248	1,248	100 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248	1,248	100 %	328
Reasons for over/under performance:	None, performance was at 100%.			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		Facilitation for women activities	11 Heads of Department and section were supported. 100 Community mobilized and sensitized on Gender related issues.		supported Heads of Department and sections to identify gender gaps and plan to fill the gaps as identified
227001	Travel inland	2,720	1,810	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,720	1,810	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,720	1,810	67 %	0
Reasons for over/under performance:		Low inflow of Locally Generated Revenues in the Covid period limited implementation of some activities under this output hence under performance.			
Output : 108108 Children and Youth Services					
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.	10 ECD Centres were monitored in Schools and 3 child identified and referred, 10 cases handled	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 Activities monitored and probation and welfare cases handled and followed up
221009	Welfare and Entertainment	5,500	3,666	67 %	0
227001	Travel inland	6,000	5,330	89 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	8,996	78 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	8,996	78 %	1,000
Reasons for over/under performance:		Low inflow of locally generated revenues limited accomplishment of some activities planned and also Gender Based Violence especially during the COVID -19 lock down also escalated but such activities couldn't be followed up hence the low absorption.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) One per quarter.	(4) 4 Youth Council meetings conducted	(1)One council supported in a quarter.	(1)1 Youth Council meeting conducted.
Non Standard Outputs:		Support youth groups in income generating activities using YLP funds. Support four youth councils one per quarter.	14 YLP groups were submitted for funding 4 Youth Council meetings conducted	Support youth groups in income generating activities using YLP funds. Support four youth councils one per quarter.	Mobilized the Youth to join YLP and were submitted to MGLSD for funding.
221002	Workshops and Seminars	4,370	4,360	100 %	1,090

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221009 Welfare and Entertainment	6,000	4,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	8,860	85 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	8,860	85 %	1,090

Reasons for over/under performance: COVID-19 lockdown affected most projects and has therefore affected the recovery of YLP projects.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 Assistive devices purchased for PWDs in Mukono Central Division and Goma	(4) 4 Elderly Council Meeting conducted, 4 Disability Council Meeting conducted, PWDs supported to acquire Assistive devices	(1)1 Assistive devices purchased for PWDs.	(1)conducted 1 older persons and 1 Disability Council meetings
Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	4 Disability and 4 Older Persons Council meetings conducted	Promote PWDs,Disabled and Elderly in Income Generating Activities.	conducted 1 older persons and 1 Disability Council meetings

221002 Workshops and Seminars	1,248	1,248	100 %	628
228003 Maintenance – Machinery, Equipment & Furniture	6,000	5,500	92 %	0
282104 Compensation to 3rd Parties	18,173	18,148	100 %	3,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	24,896	98 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	24,896	98 %	4,260

Reasons for over/under performance: There was limited facilitation to support the PWDs with Assistive devices. ie the department did not get funds in the forth quarter since assistive devices were to be procured in the quarter hence the under performance.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Support to cultural related activities within the municipality.	Not done	Support to cultural related activities within the municipality.	Not done
221009 Welfare and Entertainment	1,000	660	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	660	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	660	66 %	0

Reasons for over/under performance: Activity funded under Local Revenue and no Local Revenue funds were received in Forth quarter hence the under performance under this output.

Output : 108112 Work based inspections

N/A

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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.	factories and other work places were inspected to monitor compliance with COVID-19 Standard operating Procedure	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	factories and other work places were inspected to monitor compliance with COVID-19 Standard operating Procedure
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	The activity was implemented 100% as planned.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) One council supported per quarter.	(4) 4 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)One council supported in a quarter.
Non Standard Outputs:	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	4 women Council meeting conducted, 31 women groups supported under UWEP P by MGLSD and UWEP groups monitored. 4 council meeting conducted and 35 UWEP Projects monitored	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	1 Women Council Meetings conducted and gender Committee members supported to monitor women projects
282104 Compensation to 3rd Parties	8,497	8,490	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,497	8,490	100 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,497	8,490	100 %	1,150
Reasons for over/under performance:	Activity implemented 100% as planned.			
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				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
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.	Youth Centre Partially Constructed
312101 Non-Residential Buildings	100,000	99,404	99 %		16,000
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	103,404	99 %		16,000
External Financing:	0	0	0 %		0
Total:	104,000	103,404	99 %		16,000
Reasons for over/under performance:	None.				
Total For Community Based Services : Wage Rect:	57,099	57,052	100 %		14,405
Non-Wage Reccurent:	126,796	128,482	101 %		32,552
GoU Dev:	104,000	103,404	99 %		16,000
Donor Dev:	0	0	0 %		0
Grand Total:	287,896	288,939	100.4 %		62,957

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months	Salaries paid to staff for 12 months. Facilitation of staff for 12 months Fuel for field operations for 4 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 for 3 months. Facilitation Allowance paid to staff for 1 month. Fuel for field operations for the quarter
	Facilitation of staff in the department for 12 months.	Fuel for operations.			
211101 General Staff Salaries	80,400	65,217	81 %		21,213
211103 Allowances (Incl. Casuals, Temporary)	22,465	16,985	76 %		1,430
222001 Telecommunications	3,000	2,000	67 %		0
227004 Fuel, Lubricants and Oils	2,025	2,025	100 %		506
Wage Rect:	80,400	65,217	81 %		21,213
Non Wage Rect:	27,490	21,010	76 %		1,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	86,228	80 %		23,149
Reasons for over/under performance:	Staff Facilitation allowance for April and May was paid in Q3 resulting into under performance of 28.17% in Q4				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected on Topical Issues.	Data collected on Topical Issues		Data collected on Topical Issues.	Data was collected for compilation of National Asset Register
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	None				
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	Project profiles formulated.	Data Collected for LLG Planning Tools for the preparation of Mukono Municipal Council 3rd Five-Year Development Plan	Project profiles formulated.	Data Collected for LLG Planning Tools for the preparation of Mukono Municipal Council 3rd Five-Year Development Plan
227001 Travel inland	1,000	534	53 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	534	53 %	534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	534	53 %	534
Reasons for over/under performance:	The funding towards the activity was inadequate hence under performance of 53%			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Conducting budget conference and reporting on the budget.	Facilitation of Budget Conference and reporting on the budget plus facilitation of budget approval during the Covid 19 pandemic lockdown period	Conducting budget conference and reporting on the budget.	Facilitation of 2020-2021 FY Budgeting Process
221002 Workshops and Seminars	12,000	7,946	66 %	0
227001 Travel inland	6,000	5,994	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,940	77 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,940	77 %	3,000
Reasons for over/under performance:	There was no Urban Non-wage Component Allocation made for the activity in the quarter hence under performance of 66.66%			
Output : 138307 Management Information Systems				
N/A				
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. IFMS Generator Preventive Maintenance and Servicing. Router and Auxiliary Network Equipment Purchases. Municipal Council Website Subscriptions.	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Serviced Computers, Printers, UPS and Generator Purchased A Router for Network Extension. Made the Server room Airtight. Purchased antivirus for Computer and Network Security.
221008 Computer supplies and Information Technology (IT)	11,000	9,333	85 %	1,816

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221017 Subscriptions	4,400	2,933	67 %	0
228004 Maintenance – Other	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	15,466	83 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	15,466	83 %	2,616

Reasons for over/under performance: Some activities were to be supported by Local Revenue and yet there was no allocation of the same made in the quarter hence the under performance of 56.25%.

Output : 138308 Operational Planning

N/A

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

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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 and the budget process for FY 2020-21 was accomplished.	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	Coordination for the approval of the FY 2020-2021 Budget during the Covid 19 total lockdown period
227001 Travel inland	17,624	20,039	114 %	6,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	20,039	150 %	6,680
Gou Dev:	4,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,624	20,039	114 %	6,680

Reasons for over/under performance:

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.
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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:				
<i>Total For Planning : Wage Rect:</i>	<i>80,400</i>	<i>65,217</i>	<i>81 %</i>	<i>21,213</i>
<i>Non-Wage Reccurent:</i>	<i>82,949</i>	<i>73,613</i>	<i>89 %</i>	<i>15,266</i>
<i>GoU Dev:</i>	<i>8,265</i>	<i>4,000</i>	<i>48 %</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>171,614</i>	<i>142,831</i>	<i>83.2 %</i>	<i>36,478</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 10 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 1 months, Paid partial subscription to ICPA Uganda, Paid subscription and Quarterly Fuel for the department.
211101 General Staff Salaries	34,604	34,088	99 %		8,536
211103 Allowances (Incl. Casuals, Temporary)	17,278	12,948	75 %		1,260
221002 Workshops and Seminars	3,500	3,345	96 %		1,055
221017 Subscriptions	2,000	1,330	67 %		830
222001 Telecommunications	3,000	1,997	67 %		450
227004 Fuel, Lubricants and Oils	8,299	8,297	100 %		2,074
Wage Rect:	34,604	34,088	99 %		8,536
Non Wage Rect:	34,077	27,917	82 %		5,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,681	62,005	90 %		14,205
Reasons for over/under performance: Low inflow of Local Revenue limited implementation of some activities in the department.					
Total For Internal Audit : Wage Rect:	34,604	34,088	99 %		8,536
Non-Wage Reccurent:	34,077	27,917	82 %		5,669
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,681	62,005	90.3 %		14,205

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(4) 4 radio talk shows were conducted		()	(1)one radio talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitization meetings held	(4) Four trainings were conducted in record keeping and management of businesses		()	(2)Two trainings were conducted in record keeping and management of businesses in quarter three
No of businesses inspected for compliance to the law	(1500) 1500 businesses inspected for compliance laws	(1927) 1927 were inspected for compliance		()	(50)50 were inspected for compliance
No of businesses issued with trade licenses	(4000) 4000 business issued with licenses	(1927) 1927 businesses were issued with licences		()	(50)50 businesses were issued with licences
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	salary for twelve months was paid		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 three months
211101 General Staff Salaries	14,420	890	6 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,462	5,766	68 %		0
221002 Workshops and Seminars	6,186	4,124	67 %		2,578
222001 Telecommunications	1,800	1,200	67 %		0
Wage Rect:	14,420	890	6 %		0
Non Wage Rect:	16,448	11,090	67 %		2,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,868	11,980	39 %		2,578
Reasons for over/under performance:	All businesses were not inspected,given licences because of the Lock down				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) Four radio talk show was held		()	(1)one radio talk show was held
No of businesses assited in business registration process	(6000) 6000 business assisted in business registration	(1927) 1927 business were assisted for registration		()	(50)50 business were assisted for registration

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No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS	(8) 8 enterprises were linked to UNBS	()	(0) No enterprise was linked to UNBS
Non Standard Outputs:	Report on verification of businesses	None	Report on verification of businesses	None
227001 Travel inland	660	440	67 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660	440	67 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660	440	67 %	275
Reasons for over/under performance: Verification exercise was not done due to the Lock down				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) Nil	()	(0) Nil
No. of market information reports disseminated	(4) 4 market information reports disseminated	(4) Four market information reports were produced	()	(1) One market information report was produced
Non Standard Outputs:	Report on market information	One market information report was produced	Report on market information	One market information report was produced
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	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	(41) 41 cooperatives were supervised	()	(3) 3 cooperatives were supervised
No. of cooperative groups mobilised for registration	(4) 4 groups mobilized for registration	(16) 16 cooperative groups were mobilized for registration	()	(2) 2 cooperative groups were mobilized for registration
No. of cooperatives assisted in registration	(6) 6 cooperative assisted for registration	(2) 10 cooperatives were assisted for registration	()	(2) 2 cooperatives were assisted for registration
Non Standard Outputs:	Training of SACCo management, monitoring and supervision of SACCOS, Registration of Saccos	Monitored and supervised, registered cooperative, trained sacco members,	Training of SACCo management, monitoring and supervision of SACCOS, Registration of Saccos	Trained cooperative members in Governance and management of cooperatives, financial literacy in Q3, Assisted cooperatives to register
227001 Travel inland	6,991	6,991	100 %	4,387

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,991	6,991	100 %	4,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,991	6,991	100 %	4,387
Reasons for over/under performance: Most of the cooperatives didn't hold annual general meetings because of the lock down				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) mainstream tourism activities	(1) One activity was mainstreamed	()	(1)One activity was mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(195) identifying and registration of hospitality facilities	(194) 194 hospitality facilities were registered	()	(194)194 hospitality facilities were registered
No. and name of new tourism sites identified	(8) profiling of tourists and cultural sites	(9) 9 tourist and cultural sites were identified	()	(9)9 tourist and cultural sites were identified
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,140	3,140	100 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,140	3,140	100 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,140	3,140	100 %	3,140
Reasons for over/under performance: The area was affected by Lock down whereby some facilities were closed				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() N/A	(0) None	()	(0)None
No. of producer groups identified for collective value addition support	(8) 8 groups identified for value addition	(10) 10 groups were identified for value addition	()	(2)2 groups were identified for value addition
No. of value addition facilities in the district	(20) 20 value addition facilities	(80) 80 value addition facilities were identified	()	(10)10 value addition facilities were identified
A report on the nature of value addition support existing and needed	(1) one reports produced	(1) one report was produced on the nature of value addition	()	(1)one report was produced on the nature of value addition
Non Standard Outputs:	Training of small scale industries in record keeping	180 industries were profiled, one report was produced on the nature of value addition		profiled for 20 industries ,one report was produced on the nature of value addition
221002 Workshops and Seminars	3,500	3,500	100 %	3,500
227001 Travel inland	2,004	2,004	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	5,504	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,504	5,504	100 %	3,500

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The section was affected by Lock down					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Department Facilitation for the department for 4 Quarters	Fuel facilitation for the department for four quarters		Fuel Facilitation for the department for the Quarter.	Fuel facilitation for the department for the quarter
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,800	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,800	100 %		700
Reasons for over/under performance: None					
Total For Trade, Industry and Local Development : Wage Rect:	14,420	890	6 %		0
Non-Wage Reccurent:	36,543	30,964	85 %		14,829
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,963	31,854	62.5 %		14,829

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukono Central Division				3,057,936	2,113,901
Sector : Agriculture				46,352	33,459
<i>Programme : Agricultural Extension Services</i>				33,495	33,459
Lower Local Services					
Output : LLG Extension Services (LLS)				33,495	33,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)		33,495	33,459
Programme : District Production Services				12,857	0
Capital Purchases					
Output : Administrative Capital				12,857	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nsuube Kauga Headquarters	Sector Development - Grant		12,857	0
Sector : Works and Transport				1,196,065	1,242,267
<i>Programme : District, Urban and Community Access Roads</i>				1,196,065	1,242,267
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				70,000	69,979
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	69,979
Output : Urban roads upgraded to Bitumen standard (LLS)				601,530	619,729
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Serado Road and Nantabulirwa Road	Other Transfers from Central Government		601,530	619,729
Output : Urban paved roads Maintenance (LLS)				110,240	110,240
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Headquarters	Other Transfers from Central Government		110,240	110,240
Output : Urban unpaved roads Maintenance (LLS)				414,295	442,319
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mukono MC	Nsuube Kauga Headquarters	Other Transfers from Central Government	414,295	442,319
Sector : Education			41,085	22,950
Programme : Pre-Primary and Primary Education			31,819	13,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,621	6,874
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				
Output : Non Standard Service Delivery Capital			7,000	7,000
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
Output : Provision of furniture to primary schools			4,197	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	4,197	0
Programme : Secondary Education			1,744	1,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,744	1,555
Item : 263101 LG Conditional grants (Current)				
Monitoring Secondary Schools in MMC	Nsuube Kauga headquarters	Sector Conditional Grant (Non-Wage)	1,744	1,555
Programme : Education & Sports Management and Inspection			7,522	7,522
Capital Purchases				
Output : Administrative Capital			7,522	7,522
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Sector Development - Grant	7,522	7,522
Sector : Health			1,622,616	686,095

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Programme : Primary Healthcare			1,622,616	686,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,162,210	225,882
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				
Output : Health Centre Construction and Rehabilitation			419,426	419,421
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ntawo Headquarters	Sector Development - Grant	419,426	419,421
Output : Specialist Health Equipment and Machinery			40,980	40,792
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ntawo HCIV	Urban Discretionary - Development Equalization Grant	40,980	40,792
Sector : Social Development			104,000	91,404
Programme : Community Mobilisation and Empowerment			104,000	91,404
Capital Purchases				
Output : Administrative Capital			104,000	91,404
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Ntawo Ntawo	Urban Discretionary - Development Equalization Grant	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
Sector : Public Sector Management			44,326	34,234
Programme : District and Urban Administration			40,326	30,234
Capital Purchases				
Output : Administrative Capital			40,326	30,234

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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	Furniture procured 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
Programme : Local Government Planning Services				4,000	4,000
Capital Purchases					
Output : Administrative Capital				4,000	4,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant		4,000	4,000
Sector : Accountability				3,492	3,492
Programme : Financial Management and Accountability(LG)				3,492	3,492
Capital Purchases					
Output : Administrative Capital				3,492	3,492
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
LCIII : Goma Division				376,278	281,379
Sector : Education				364,278	269,379
Programme : Pre-Primary and Primary Education				364,278	269,379
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				200,278	133,519
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
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

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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				
Output : Classroom construction and rehabilitation			23,000	23,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nantabulirwa Namilyango	Sector Development - Grant	23,000	23,000
Output : Latrine construction and rehabilitation			51,000	22,860
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nantabulirwa Mother Kevin PS	Sector Development - Grant	51,000	22,860
Output : Teacher house construction and rehabilitation			90,000	90,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Misindye Misindye	Sector Development - Grant	90,000	90,000

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Sector : Health			12,000	12,000
<i>Programme : Primary Healthcare</i>			12,000	12,000
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			12,000	12,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Misindye Misindye	Urban Discretionary - Development Equalization Grant	12,000	12,000
LCIII : Missing Subcounty			634,018	520,979
Sector : Education			529,159	494,764
<i>Programme : Pre-Primary and Primary Education</i>			96,556	62,161
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			96,556	62,161
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
<i>Programme : Secondary Education</i>			432,603	432,603
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			432,603	432,603
Item : 263367 Sector Conditional Grant (Non-Wage)				

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FAIRLAND HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	4,512
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	388,047	388,047
MUKONO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	10,152
ST PETERS MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,892	29,892
Sector : Health			104,858	26,215
Programme : Primary Healthcare			104,858	26,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,858	26,215
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