
Vote:772 Mukono Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2020/21. 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: 14/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,190,697	2,908,779	56%
Discretionary Government Transfers	1,870,066	1,513,663	81%
Conditional Government Transfers	11,209,142	8,362,686	75%
Other Government Transfers	1,877,810	2,456,777	131%
External Financing	400,000	0	0%
Total Revenues shares	20,547,714	15,241,905	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,555,294	1,836,892	1,668,898	52%	47%	91%
Finance	925,305	445,901	445,478	48%	48%	100%
Statutory Bodies	731,110	307,581	299,156	42%	41%	97%
Production and Marketing	206,823	139,033	124,091	67%	60%	89%
Health	3,756,194	2,108,755	1,928,881	56%	51%	91%
Education	8,255,889	5,854,381	5,522,494	71%	67%	94%
Roads and Engineering	1,901,408	2,645,517	2,590,833	139%	136%	98%
Natural Resources	454,352	177,358	144,279	39%	32%	81%
Community Based Services	412,961	160,468	127,266	39%	31%	79%
Planning	224,742	157,756	152,573	70%	68%	97%
Internal Audit	71,681	40,762	40,470	57%	56%	99%
Trade Industry and Local Development	51,956	26,750	25,728	51%	50%	96%
Grand Total	20,547,714	13,901,153	13,070,146	68%	64%	94%
<i>Wage</i>	9,108,216	6,974,284	6,733,168	77%	74%	97%
<i>Non-Wage Recurrent</i>	10,007,076	6,169,237	5,983,030	62%	60%	97%
<i>Domestic Devt</i>	1,032,422	757,632	353,948	73%	34%	47%
<i>Donor Devt</i>	400,000	0	0	0%	0%	0%

Vote:772 Mukono Municipal Council

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Q3, the Municipal had received total revenue of 15,241,905,000/= from the different revenue sources out of the planned annual budget of ugshs 20,547,714,000/= for F/Y 2020/2021 representing annual performance of 74% performance. The performance was good because there was good performance in other government transfers from URF, also in some local revenue sources like LST and Land fees. 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 (81%), Conditional Government transfers (75%), Other Government transfers (131%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 13,901,153,000/= of which Administration shared (13%) Finance (3%), Statutory (2%), Production (1%), Health (15%), Education (42%), Works (19%), Natural Resources (2%), CBS (1%), Planning (1%), Internal Audit (0.7%) and Trade (0.3%). Actual expenditure was 13,070,146,000/= of which Ugshs 6,733,168,000/=(52%) was allocated to salaries, non-wage recurrent (46%) and development (2%). The difference between cumulative releases and cumulative expenditure of 831,007,000/= were mainly balances on salaries from Education department, Urban wage which weren't absorbed in the quarter by different departments, development funds where procurements were still underway and Emergency URF Funds which were committed funds for periodic road maintenance and Local Revenue deposits on TSA.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,190,697	2,908,779	56 %
Local Services Tax	796,423	594,966	75 %
Land Fees	1,428,680	778,461	54 %
Occupational Permits	30,000	0	0 %
Local Hotel Tax	61,514	6,318	10 %
Business licenses	971,116	461,397	48 %
Liquor licenses	27,425	1,544	6 %
Other licenses	169,619	30,719	18 %
Rent & Rates - Non-Produced Assets – from private entities	22,365	6,077	27 %
Park Fees	21,356	4,902	23 %
Refuse collection charges/Public convenience	12,836	1,276	10 %
Property related Duties/Fees	1,100,000	351,437	32 %
Advertisements/Bill Boards	118,037	25,595	22 %
Animal & Crop Husbandry related Levies	4,000	1,685	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	50,168	16,210	32 %
Agency Fees	10,020	7,100	71 %
Inspection Fees	62,920	40,672	65 %
Market /Gate Charges	146,358	22,632	15 %
Other Fees and Charges	147,860	111,873	76 %
Group registration	10,000	3,500	35 %
Lock-up Fees	0	0	0 %
Advance Recoveries	0	442,413	0 %
2a.Discretionary Government Transfers	1,870,066	1,513,663	81 %
Urban Unconditional Grant (Non-Wage)	513,328	380,531	74 %

Vote:772 Mukono Municipal Council**Quarter3**

Urban Unconditional Grant (Wage)	894,418	670,814	75 %
Urban Discretionary Development Equalization Grant	462,319	462,319	100 %
2b.Conditional Government Transfers	11,209,142	8,362,686	75 %
Sector Conditional Grant (Wage)	8,213,798	6,303,470	77 %
Sector Conditional Grant (Non-Wage)	1,453,764	780,384	54 %
Sector Development Grant	488,715	488,715	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	296,861	223,112	75 %
Gratuity for Local Governments	756,004	567,003	75 %
2c. Other Government Transfers	1,877,810	2,456,777	131 %
Support to PLE (UNEB)	52,120	0	0 %
Uganda Road Fund (URF)	1,170,150	2,456,777	210 %
Makerere University Walter Reed Project (MUWRP)	655,540	0	0 %
3. External Financing	400,000	0	0 %
N/A			
Total Revenues shares	20,547,714	15,241,905	74 %

Cumulative Performance for Locally Raised Revenues

Total Local Revenue performance for Q3 was 81% i.e. out of the ugx 1,297,674,260/= planned in the quarter, ugx. 1,048,452,650/= was realized. Overall by the end of Q3, out of the budgeted 5,190,697,000/=, 2,908,779,000/= had been realized indicating 56% performance way below the expected performance due to effects of COVID 19.

Cumulative Performance for Central Government Transfers

The Municipal received Central Government transfers amounting to 3,471,534,547/= out of 3,269,801,860/= which was planned in that quarter representing 106% of the planned Government transfers for the quarter. Overall by the end of Q3, Government transfers had been released to a tune of 82% of the total receipts, Discretionary Government transfers 1,513,663,000/= (81%), Conditional Government transfers 8,362,686,000/= (75%) and Other Government transfers 2,456,777,000/=(131%).

Cumulative Performance for Other Government Transfers

The Municipal received Other Government transfers amounting to 680,000,000/= out of 469,452,455/= which was planned in that quarter representing 145% 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 Q3 OGT had been released to a tune of 131%.

Cumulative Performance for External Financing

No donor funds were received in Q3.

Vote:772 Mukono Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	189,384	111,024	59 %	47,346	39,882	84 %
District Production Services	17,439	13,067	75 %	4,360	4,349	100 %
Sub- Total	206,823	124,091	60 %	51,706	44,231	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,687,732	2,518,713	149 %	421,933	868,890	206 %
District Engineering Services	193,676	68,120	35 %	48,419	21,930	45 %
Municipal Services	20,000	4,000	20 %	5,000	0	0 %
Sub- Total	1,901,408	2,590,833	136 %	475,352	890,820	187 %
Sector: Trade and Industry						
Commercial Services	51,956	25,728	50 %	12,989	11,548	89 %
Sub- Total	51,956	25,728	50 %	12,989	11,548	89 %
Sector: Education						
Pre-Primary and Primary Education	4,543,764	3,028,636	67 %	1,135,941	1,016,958	90 %
Secondary Education	3,512,647	2,404,597	68 %	878,162	823,787	94 %
Education & Sports Management and Inspection	186,246	87,137	47 %	46,561	38,284	82 %
Special Needs Education	13,233	2,124	16 %	3,308	2,124	64 %
Sub- Total	8,255,889	5,522,494	67 %	2,063,972	1,881,152	91 %
Sector: Health						
Primary Healthcare	3,483,934	1,752,817	50 %	870,984	631,964	73 %
District Hospital Services	272,260	176,063	65 %	68,065	39,934	59 %
Sub- Total	3,756,194	1,928,881	51 %	939,048	671,897	72 %
Sector: Water and Environment						
Natural Resources Management	454,352	144,279	32 %	113,588	59,488	52 %
Sub- Total	454,352	144,279	32 %	113,588	59,488	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	412,961	127,266	31 %	103,240	30,833	30 %
Sub- Total	412,961	127,266	31 %	103,240	30,833	30 %
Sector: Public Sector Management						
District and Urban Administration	3,555,294	1,668,898	47 %	888,823	568,219	64 %
Local Statutory Bodies	731,110	299,156	41 %	182,778	76,901	42 %
Local Government Planning Services	224,742	152,573	68 %	56,185	53,209	95 %
Sub- Total	4,511,146	2,120,627	47 %	1,127,786	698,328	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	925,305	445,478	48 %	231,326	74,572	32 %
Internal Audit Services	71,681	40,470	56 %	17,920	15,377	86 %

Vote:772 Mukono Municipal Council**Quarter3**

	<i>Sub- Total</i>	996,986	485,949	49 %	249,247	89,949	36 %
Grand Total		20,547,714	13,070,146	64 %	5,136,929	4,378,247	85 %

Vote:772 Mukono Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,446,901	1,731,426	50%	861,725	520,386	60%
Gratuity for Local Governments	756,004	567,003	75%	189,001	189,001	100%
Locally Raised Revenues	1,034,329	235,598	23%	258,582	58,412	23%
Multi-Sectoral Transfers to LLGs_NonWage	927,773	394,832	43%	231,943	100,879	43%
Multi-Sectoral Transfers to LLGs_Wage	0	12,210	0%	0	0	0%
Pension for Local Governments	296,861	223,112	75%	74,215	73,748	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	88,211	60,597	69%	22,053	19,924	90%
Urban Unconditional Grant (Wage)	343,723	238,074	69%	85,931	78,422	91%
Development Revenues	108,393	105,466	97%	27,098	27,466	101%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	108,393	105,466	97%	27,098	27,466	101%
Total Revenues shares	3,555,294	1,836,892	52%	888,823	547,852	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,723	246,005	72%	85,931	90,053	105%
Non Wage	3,103,178	1,395,427	45%	775,795	450,700	58%
Development Expenditure						
Domestic Development	108,393	27,466	25%	27,098	27,466	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,555,294	1,668,898	47%	888,823	568,219	64%
C: Unspent Balances						
Recurrent Balances		89,994	5%			

Vote:772 Mukono Municipal Council**Quarter3**

Wage	4,278		
Non Wage	85,716		
Development Balances	78,000	74%	
Domestic Development	78,000		
External Financing	0		
Total Unspent	167,994	9%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Administration department received 547,852,000/= from the different revenue sources out of the Q3 budget of 888,823,000/= representing a 62% performance which is lower than the planned. This is because of low Local Revenue IPF released to the department in the quarter. Overall performance against the annual budget was 52%. Total expenditure by the department in the quarter was 568,219,000/= above the quarterly releases due to balances carried forward from the previous quarter. 16% was spent on staff salaries and 79% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 5% was domestic development for capital projects within the department.

Reasons for unspent balances on the bank account

The unspent balance for the department was 167,994,000/= of which 4,278,000/= were salary balances (urban wage) which weren't paid in Q3, 85,716,000 were committed non-wage recurrent for construction of office block and 78,000,000/= was domestic development committed for construction of office block.

Highlights of physical performance by end of the quarter

Paid salaries for staff for three months, paid for utilities, Paid pension and gratuity for retired staff, transferred DDEG and Urban NWR to the two divisions, duty facilitation allowances paid for 2 months.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	894,011	445,901	50%	223,503	74,243	33%
Locally Raised Revenues	225,474	116,550	52%	56,369	14,632	26%
Multi-Sectoral Transfers to LLGs_NonWage	524,426	221,268	42%	131,106	23,584	18%
Urban Unconditional Grant (Non-Wage)	29,800	22,350	75%	7,450	7,450	100%
Urban Unconditional Grant (Wage)	114,311	85,733	75%	28,578	28,578	100%
Development Revenues	31,294	0	0%	7,824	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,294	0	0%	7,824	0	0%
Total Revenues shares	925,305	445,901	48%	231,326	74,243	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,311	85,576	75%	28,578	28,615	100%
Non Wage	779,700	359,902	46%	194,925	45,957	24%
Development Expenditure						
Domestic Development	31,294	0	0%	7,824	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	925,305	445,478	48%	231,326	74,572	32%
C: Unspent Balances						
Recurrent Balances		422	0%			
Wage		157				
Non Wage		266				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		422	0%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 74,243,000/= from the different sources out of the Q3 budget of 231,326,000/= representing 32%. The percentage was low due to low release of LR to the department in the quarter and fall in multisectoral transfers to LLGs. The overall performance against the annual budget was 48%. Total expenditure of the department in the quarter was 74,572,000/= above the quarterly out turn due to balances from previous quarter. 38% was paid out in wages for staff and 62% 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 422,000/= of which 266,000/= were committed non-wage funds for running activities in the department and 157,000/= were balances on Salary not paid in Q3.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months, Facilitation allowances for staff paid for 2 months, Revenue enhancement activities and IFMS recurrent costs.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	731,110	307,581	42%	182,778	83,341	46%
Locally Raised Revenues	265,981	97,441	37%	66,495	44,244	67%
Multi-Sectoral Transfers to LLGs_NonWage	334,102	111,870	33%	83,526	6,340	8%
Urban Unconditional Grant (Non-Wage)	92,932	69,699	75%	23,233	23,233	100%
Urban Unconditional Grant (Wage)	38,095	28,571	75%	9,524	9,524	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	731,110	307,581	42%	182,778	83,341	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	25,595	67%	9,524	8,532	90%
Non Wage	693,015	273,561	39%	173,254	68,369	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,110	299,156	41%	182,778	76,901	42%
C: Unspent Balances						
Recurrent Balances						
		8,425	3%			
Wage		2,977				
Non Wage		5,448				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,425	3%			

Vote:772 Mukono Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received 83,341,000/= from the different sources in Q3 out of the quarterly budget of 182,778,000/= representing 46% performance. The performance was low due to low release of Local Revenue IPF to the department in the quarter plus fall in multisectoral transfers to LLGs. Overall statutory body received 307,581,000/= out of the annual budget of 731,110,000/= representing 42%. Total expenditure by the department in the quarter was 76,901,000/=. 11% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer and 89% 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 Ugshs 8,425,000/= of which 2,977,000/= were salary balances to be paid in Q4 and 5,448,000/= were committed non wage funds for payment of Councillors sitting allowances.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months, Facilitated 1 council sitting and 4 committee sittings both at Municipal and the 2 respective divisions, 3 executive meetings, 2 business committees and exgratia.

Vote:772 Mukono Municipal Council

Quarter3

*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	194,608	119,670	61%	48,652	42,505	87%
Locally Raised Revenues	46,046	11,493	25%	11,512	2,283	20%
Multi-Sectoral Transfers to LLGs_NonWage	37,708	10,862	29%	9,427	0	0%
Sector Conditional Grant (Non-Wage)	49,120	36,840	75%	12,280	12,280	100%
Sector Conditional Grant (Wage)	61,734	52,966	86%	15,434	20,433	132%
Urban Unconditional Grant (Wage)	0	7,509	0%	0	7,509	0%
Development Revenues	12,215	19,363	159%	3,054	4,072	133%
Sector Development Grant	12,215	12,215	100%	3,054	4,072	133%
Urban Discretionary Development Equalization Grant	0	7,148	0%	0	0	0%
Total Revenues shares	206,823	139,033	67%	51,706	46,577	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,734	60,476	98%	15,434	29,752	193%
Non Wage	132,874	52,395	39%	33,218	14,479	44%
Development Expenditure						
Domestic Development	12,215	11,220	92%	3,054	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,823	124,091	60%	51,706	44,231	86%
C: Unspent Balances						
Recurrent Balances						
		6,799	6%			
Wage		0				
Non Wage		6,800				
Development Balances						
		8,143	42%			
Domestic Development		8,143				
External Financing		0				
Total Unspent		14,942	11%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3, production department received 46,577,000/= out of the quarterly budget of 51,706,000/= representing 90% performance. The performance was low due to low release of Local Revenue to the department as well as multi sectoral transfers to LLG in Q3. Total expenditure for the department in the quarter was 44,231,000/=. 67% was used to pay salaries for staff in the department and 33% was non wage recurrent used for agricultural extension services within the 2 divisions and 0% domestic development. Overall expenditure by the end of the quarter three was 60%.

Reasons for unspent balances on the bank account

The unspent balances were 14,942,000/= of which 8,143,000 were domestic development balances to be paid in Q4, non-wage of 6,800,000/= were committed funds for Agriculture extension services to be done in Q4.

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.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,065,987	1,818,548	59%	766,497	665,489	87%
Locally Raised Revenues	125,364	26,554	21%	31,341	2,281	7%
Multi-Sectoral Transfers to LLGs_NonWage	542,200	377,867	70%	135,550	120,522	89%
Other Transfers from Central Government	655,540	0	0%	163,885	0	0%
Sector Conditional Grant (Non-Wage)	449,465	307,607	68%	112,366	82,875	74%
Sector Conditional Grant (Wage)	1,263,418	1,084,020	86%	315,855	452,311	143%
Urban Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Development Revenues	690,206	290,206	42%	172,552	92,688	54%
External Financing	400,000	0	0%	100,000	0	0%
Sector Development Grant	278,064	278,064	100%	69,516	92,688	133%
Urban Discretionary Development Equalization Grant	12,142	12,142	100%	3,036	0	0%
Total Revenues shares	3,756,194	2,108,755	56%	939,048	758,177	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,263,418	1,033,995	82%	315,855	403,019	128%
Non Wage	1,802,569	734,320	41%	450,642	213,452	47%
Development Expenditure						
Domestic Development	290,206	160,566	55%	72,552	55,426	76%
External Financing	400,000	0	0%	100,000	0	0%
Total Expenditure	3,756,194	1,928,881	51%	939,048	671,897	72%
C: Unspent Balances						
Recurrent Balances						
Wage		50,025				
Non Wage		208				
Development Balances		129,640	45%			

Vote:772 Mukono Municipal Council**Quarter3**

Domestic Development	129,640		
External Financing	0		
Total Unspent	179,874	9%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Health department received 758,177,000/= from the different sources of revenue out of the Q3 budget of 939,048,000/= representing 81% performance. The percentage was low due to low-release of local revenue and non-release of other government transfers to the department in the quarter. Out of the annual budget of 3,756,194,000/= 56% had been realized. Total expenditure for the quarter was 671,897,000/= representing 72% performance. 60% was spent on salaries, 31% was non-wage recurrent for maintenance of the five health centers in Mukono MC and 9% domestic development for procurement of Medical equipments, land for Nyanja HCII and water bourne toilet at Goma HCIII

Reasons for unspent balances on the bank account

The unspent funds were 179,874,000/= of which 208,000/= were committed non-wage, 50,025,000 were PHC Wage balances to be paid in the coming quarter and 129,640,000/= were domestic development funds for acquisition of a field van for the department and land for HCII.

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, procurement of Medical equipment, land for Nyanja HCII and water bourne toilet at Goma HCIII

Vote:772 Mukono Municipal Council**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,990,874	5,630,272	70%	1,997,718	1,989,816	100%
Locally Raised Revenues	36,094	15,211	42%	9,024	11,993	133%
Multi-Sectoral Transfers to LLGs_NonWage	53,160	8,383	16%	13,290	0	0%
Other Transfers from Central Government	52,120	0	0%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	914,514	405,439	44%	228,628	244,077	107%
Sector Conditional Grant (Wage)	6,888,645	5,166,484	75%	1,722,161	1,722,161	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	46,340	34,755	75%	11,585	11,585	100%
Development Revenues	265,015	224,109	85%	66,254	75,746	114%
Multi-Sectoral Transfers to LLGs_Gou	66,579	25,672	39%	16,645	9,600	58%
Sector Development Grant	198,437	198,437	100%	49,609	66,146	133%
Total Revenues shares	8,255,889	5,854,381	71%	2,063,972	2,065,561	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,934,986	5,025,291	72%	1,733,746	1,628,758	94%
Non Wage	1,055,888	415,451	39%	263,972	242,794	92%
Development Expenditure						
Domestic Development	265,015	81,752	31%	66,254	9,600	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,255,889	5,522,494	67%	2,063,972	1,881,152	91%
C: Unspent Balances						
Recurrent Balances		189,530	3%			
Wage		175,948				
Non Wage		13,582				
Development Balances		142,356	64%			

Vote:772 Mukono Municipal Council**Quarter3**

Domestic Development	142,356		
External Financing	0		
Total Unspent	331,887	6%	

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 2,065,561,000/= out of the quarterly budget of 2,063,972,000/= representing 100% performance. The performance was good due to release of both UPE and USE to the department in the quarter. Out of the annual budget of 8,255,889,000/=, 71% had been realized. Total expenditure for the quarter was 1,881,152,000/= representing 91% performance. 87% was spent on salaries; non-wage recurrent was 12% and was used for school inspection and monitoring SOPs in schools. Domestic development of 9,600,000/= were for purchase of school furniture.

Reasons for unspent balances on the bank account

The unspent balance for the quarter 331,887,000/= of which 13,582,000 were non-wage recurrent funds committed for SNE and Sports, 175,948,000/= were salary balances to be paid in Q4 and 142,356,000/= were SFG funds for funding of SFG Projects which were still under procurement and some under preliminary stages of construction.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, carried out school inspection and monitoring of SOPs in schools, transferred UPE and USE to schools, paid for purchase of school furniture.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,812,338	2,612,631	144%	453,084	721,196	159%
Locally Raised Revenues	366,504	82,666	23%	91,626	20,421	22%
Multi-Sectoral Transfers to LLGs_NonWage	203,855	19,316	9%	50,964	2,817	6%
Other Transfers from Central Government	1,170,150	2,456,777	210%	292,538	680,000	232%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	71,829	53,871	75%	17,957	17,957	100%
Development Revenues	89,070	32,886	37%	22,268	2,000	9%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,070	32,886	37%	22,268	2,000	9%
Total Revenues shares	1,901,408	2,645,517	139%	475,352	723,196	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,829	53,792	75%	17,957	17,920	100%
Non Wage	1,740,509	2,535,041	146%	435,127	870,900	200%
Development Expenditure						
Domestic Development	89,070	2,000	2%	22,268	2,000	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,901,408	2,590,833	136%	475,352	890,820	187%
C: Unspent Balances						
Recurrent Balances		23,798	1%			
Wage		79				
Non Wage		23,718				
Development Balances		30,886	94%			
Domestic Development		30,886				
External Financing		0				
Total Unspent		54,684	2%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 890,820,000/= out of the quarterly budget of 475,352,000/= representing 152% performance. It was high due to enhancement of Road Fund IPF released to the department in form of emergency funds to work on Bishop Tucker Road. Out of the annual budget of 1,901,408,000/=-, a total of 2,645,517,000/= had been realized indicating a 139% performance against the annual budget. Total expenditure for the quarter was 890,820,000/= indicating 187% performance above the quarterly out turn because of the balances carried forward from the previous quarter. Wages consumed 2% and non-wage recurrent 98% and was used for routine manual and mechanized road maintenance of both paved and un paved roads plus opening of Nsomere Road and Tarmacking Bishop Turker Road. Domestic Development was 2,000,000 used for monitoring of projects.

Reasons for unspent balances on the bank account

The unspent balance was 54,684,000/= of which 30,886,000/= were domestic development funds committed for construction of office block at Mukono Central Division and 23,718,000/= were committed fund for periodic maintenance of Cathedral rise road (0.2kms) and Bishop Tucker (0.5kms) and 79,000/= wage balances.

Highlights of physical performance by end of the quarter

Stone Pitched 0.4km and 0.8km on Serado and Nantabulrirwa roads respectively. > Emergency works were done on Nsomere swamp along the road connecting Katikolo village to Kitale village. > Routine mechanised and manual maintenance of 25Km and 80Km was done. > Carried out repair of the municipal vehicles. > Continued with Drainage works on Nakawolole road > Extended periodic maintenance on Bishop Tucker and Cathedral Rise road covering 0.57Km and 0.2Km respectively.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	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**

Vote:772 Mukono Municipal Council

Quarter3

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,342	174,348	44%	99,336	68,800	69%
Locally Raised Revenues	296,742	96,148	32%	74,186	44,400	60%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	5,000	167%	750	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	81,600	61,200	75%	20,400	20,400	100%
Development Revenues	57,010	3,010	5%	14,253	3,010	21%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Urban Discretionary Development Equalization Grant	3,010	3,010	100%	753	3,010	400%
Total Revenues shares	454,352	177,358	39%	113,588	71,810	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	57,656	71%	20,400	18,654	91%
Non Wage	315,742	83,613	26%	78,936	37,824	48%
Development Expenditure						
Domestic Development	57,010	3,010	5%	14,253	3,010	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,352	144,279	32%	113,588	59,488	52%
C: Unspent Balances						
Recurrent Balances		33,080	19%			
Wage		3,545				
Non Wage		29,535				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,080	19%			

Vote:772 Mukono Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 71,810,000/= out of the 113,588,000/= representing 63%. The percentage was low due to low release of Local revenue to the department in the quarter plus multisectoral transfers to LLGs . Out of the overall annual budget of 454,352,000/=, the department had received 39%. Total expenditure in the quarter was 59,488,000/= indicating 52% performance. 64% was non-wage recurrent for purchasing fuel for the composite site, fumigation of the market and tree planting and 31% was paid in salaries for staff in the department and domestic development 5% for purchase of computer and printers for the department.

Reasons for unspent balances on the bank account

The unspent balance was 33,080,000 of which 29,535,000/= were committed funds planned for maintenance of katikolo site ,gazetting of physical development plans and tree planting ,staff training has been reserved for quarter 4 pending the procurement process and 3545,000/= wage balances also to be paid in Q4.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for 3 months, preliminary activities for sensitization, Identified, Digitalised and Coded roads in Kagala, Namwezi and Kiwango Cells in Bukerere Ward Facilitated the operations of the wheel loader for katikolo waste management. purchased of computer and printers for the department.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	287,135	129,714	45%	71,784	43,561	61%
Locally Raised Revenues	82,864	19,890	24%	20,716	4,117	20%
Multi-Sectoral Transfers to LLGs_NonWage	93,938	21,622	23%	23,484	10,500	45%
Sector Conditional Grant (Non-Wage)	31,237	23,428	75%	7,809	7,809	100%
Urban Unconditional Grant (Non-Wage)	10,000	12,952	130%	2,500	3,860	154%
Urban Unconditional Grant (Wage)	69,097	51,822	75%	17,274	17,274	100%
Development Revenues	125,826	30,754	24%	31,456	9,500	30%
Multi-Sectoral Transfers to LLGs_Gou	48,826	9,500	19%	12,206	9,500	78%
Urban Discretionary Development Equalization Grant	77,000	21,254	28%	19,250	0	0%
Total Revenues shares	412,961	160,468	39%	103,240	53,061	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,097	51,725	75%	17,274	17,628	102%
Non Wage	218,039	59,444	27%	54,510	11,305	21%
Development Expenditure						
Domestic Development	125,826	16,096	13%	31,456	1,900	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,961	127,266	31%	103,240	30,833	30%
C: Unspent Balances						
Recurrent Balances		18,544	14%			
Wage		97				
Non Wage		18,447				
Development Balances		14,658	48%			
Domestic Development		14,658				
External Financing		0				

Vote:772 Mukono Municipal Council**Quarter3**

Total Unspent	33,203	21%	
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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 53,061,000/= out of 103,240,000/= planned for the quarter representing 51% performance. The percentage was low due to low release of Local Revenue to the department in the quarter. Out of the funds received by the department, total expenditure for the quarter was 30,833,000/= representing 30% performance. 57% was spent on wages, 37% was non-wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring and 6% was spent on domestic development for phased construction of the youth centre.

Reasons for unspent balances on the bank account

The unspent balance was ugshs 33,203,000/=-, of which 18,447,000/= were committed non-wage recurrent funds for pwd grant and running activities in the two divisions, 97,000/= were wage balances to be paid in Q4 and 14,658,000/= was development for phased construction of the youth centre.

Highlights of physical performance by end of the quarter

Paid Salaries and allowances to 5 staff in the department for three months, Facilitated women, youth, elderly and pwd councils, Supported PWD groups with PWD grant and Monitored operations of FAL classes. Paid for phased construction of the youth centre.

Vote:772 Mukono Municipal Council

Quarter3

*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	174,349	107,443	62%	43,587	36,585	84%
Locally Raised Revenues	46,390	11,473	25%	11,598	4,595	40%
Urban Unconditional Grant (Non-Wage)	47,559	35,669	75%	11,890	11,890	100%
Urban Unconditional Grant (Wage)	80,400	60,300	75%	20,100	20,100	100%
Development Revenues	50,393	50,313	100%	12,598	1,995	16%
Urban Discretionary Development Equalization Grant	50,393	50,313	100%	12,598	1,995	16%
Total Revenues shares	224,742	157,756	70%	56,185	38,580	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	57,237	71%	20,100	17,694	88%
Non Wage	93,949	45,023	48%	23,487	16,516	70%
Development Expenditure						
Domestic Development	50,393	50,313	100%	12,598	19,000	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,742	152,573	68%	56,185	53,209	95%
C: Unspent Balances						
Recurrent Balances						
		5,183	5%			
Wage		3,063				
Non Wage		2,120				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,183	3%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q3 was 56,185,000/= and the actual out turn was 38,580,000/= (69%). The percentage was low due to low release of DDEG funds to the unit vs the planned to the department in the quarter and low release of Local Revenue. Total quarterly expenditure was 53,209,000/= indicating 95% performance above the quarterly out turn due to balances carried forward from last quarter. 33% was paid in salaries and non-wage recurrent was 31%, 36% was domestic development in the quarter for mentoring of LLGs, BOQs for Goma and Environmental Impact Assessment. The overall expenditure was 152,573,000/= representing 68% of the annual budget of the unit.

Reasons for unspent balances on the bank account

The unspent balances were 5,183,000/= of which 3,063,000/= were wage balances to be paid in Q4, 2,120,000/= were no-wage funds to be spent in Q4 for fuel and unlimited internet, and 0/= development funds .

Highlights of physical performance by end of the quarter

Paid staff in the unit for 3 months, did performance report for Q2 and carried out Q3 PAF Monitoring, Compiled data on topical issues and tools for 5 year development plan, mentoring of LLGs, BOQs for Goma and Environmental Impact Assessment.

Vote:772 Mukono Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,681	39,237	57%	17,170	13,729	80%
Locally Raised Revenues	24,077	7,059	29%	6,019	3,004	50%
Urban Unconditional Grant (Non-Wage)	10,000	6,224	62%	2,500	2,075	83%
Urban Unconditional Grant (Wage)	34,604	25,953	75%	8,651	8,651	100%
Development Revenues	3,000	1,525	51%	750	1,525	203%
Urban Discretionary Development Equalization Grant	3,000	1,525	51%	750	1,525	203%
Total Revenues shares	71,681	40,762	57%	17,920	15,254	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,604	25,746	74%	8,651	8,597	99%
Non Wage	34,077	13,199	39%	8,519	5,256	62%
Development Expenditure						
Domestic Development	3,000	1,525	51%	750	1,525	203%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,681	40,470	56%	17,920	15,377	86%
C: Unspent Balances						
Recurrent Balances						
		291	1%			
Wage		207				
Non Wage		85				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		291	1%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q3 was 17,920,000/= and actual overrun was 15,254,000/= (85%). The percentage was low due to low release of DDEG and Local Revenue to the unit in the quarter. Total expenditure for the department in the quarter was 15,377,000/= indicating 86% performance above the quarterly out turn due to balances carried forward from previous quarter. 56% was spent on salaries, 34% was spent on non-wage recurrent for general running of the unit and domestic development 20% Overall expenditure of the unit against the annual budget was 56%.

Reasons for unspent balances on the bank account

The unspent balance was 291,000/= of which 207,000/= were small salary balances not paid within the quarter and 85,000/= were committed non-wage recurrent funds to be spent in the next 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, paid salaries for staff for 3 months and procured office furniture.

Vote:772 Mukono Municipal Council

Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,956	26,750	51%	12,989	9,821	76%
Locally Raised Revenues	17,108	3,689	22%	4,277	1,236	29%
Sector Conditional Grant (Non-Wage)	9,428	7,071	75%	2,357	2,357	100%
Urban Unconditional Grant (Non-Wage)	11,000	5,175	47%	2,750	2,623	95%
Urban Unconditional Grant (Wage)	14,420	10,815	75%	3,605	3,605	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,956	26,750	51%	12,989	9,821	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	10,074	70%	3,605	3,372	94%
Non Wage	37,536	15,654	42%	9,384	8,176	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,956	25,728	50%	12,989	11,548	89%
C: Unspent Balances						
Recurrent Balances						
		1,022	4%			
Wage		741				
Non Wage		281				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,022	4%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q3 was 12,989,000/= and actual overrun was 9,821,000/= (76%). The percentage was low due to low release of Local Revenue to the department in the quarter. Total expenditure for the department in the quarter was 11,548,000/= showing 89% performance but over and above the quarterly release due to balances from previous quarter. 71% was spent on non-wage recurrent for general running of the unit and 29% were paid in wages. Overall expenditure of the unit against the annual budget was 50%.

Reasons for unspent balances on the bank account

The unspent balances were 1,022,000/= of which 741,000/= were wage balances not paid in Q3 and 281,000/= were non-wage funds committed for recurrent activities in the department.

Highlights of physical performance by end of the quarter

Carried out Data Collection on hospitality places, market information, sensitised SACCOs and paid salaries for staff for 3 months.

Vote:772 Mukono Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, security services, consultancy services, premium for land, lease for office land and construction of office block.	Paid for 4 months Allowances, medical expenses, workshops and seminars, recruitment expenses, newspapers, welfare and entertainment, IPPS recurrent costs, stationary, security, water, cleaning services, collection of property rates, travel abroad, maintenance civil and maintenance others, Procured SOPs materials for office,		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, security services, consultancy services, premium for land, lease for office land and construction of office block.	Paid for 2 months Allowances, medical expenses, workshops and seminars, recruitment expenses, newspapers, welfare and entertainment, IPPS recurrent costs, stationary, security, water, cleaning services, collection of property rates, travel abroad, maintenance civil and maintenance others.
211103 Allowances (Incl. Casuals, Temporary)	101,258	33,142	33 %		12,890
213001 Medical expenses (To employees)	14,000	4,103	29 %		1,303
213002 Incapacity, death benefits and funeral expenses	3,500	700	20 %		0
221001 Advertising and Public Relations	25,600	0	0 %		0
221002 Workshops and Seminars	20,000	2,000	10 %		2,000
221003 Staff Training	7,000	0	0 %		0
221004 Recruitment Expenses	5,000	5,000	100 %		880
221007 Books, Periodicals & Newspapers	7,780	1,340	17 %		1,340
221009 Welfare and Entertainment	55,400	13,225	24 %		8,225
221011 Printing, Stationery, Photocopying and Binding	50,000	24,131	48 %		6,660
221012 Small Office Equipment	12,000	0	0 %		0
221020 IPPS Recurrent Costs	15,000	11,104	74 %		3,612

Vote:772 Mukono Municipal Council

Quarter3

222002 Postage and Courier	100	0	0 %	0
222003 Information and communications technology (ICT)	8,000	1,600	20 %	0
223004 Guard and Security services	12,000	11,400	95 %	9,000
223005 Electricity	12,360	9,270	75 %	3,090
223006 Water	3,360	2,520	75 %	840
224004 Cleaning and Sanitation	18,000	4,600	26 %	1,000
224005 Uniforms, Beddings and Protective Gear	18,130	3,600	20 %	0
225001 Consultancy Services- Short term	88,000	22,872	26 %	5,400
227002 Travel abroad	42,000	8,400	20 %	7,177
227004 Fuel, Lubricants and Oils	21,600	4,300	20 %	0
228001 Maintenance - Civil	388,473	33,854	9 %	16,854
228004 Maintenance – Other	5,000	3,682	74 %	1,362
282101 Donations	169,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,103,411	200,842	18 %	81,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,103,411	200,842	18 %	81,632
Reasons for over/under performance: Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) 75% of LG established posts to be filled.	(75%) 75% of LG established posts filled.	(75%)75% of LG established posts to be filled.	(75%)75% of LG established posts filled.
%age of staff appraised	(95%) 95% of staff appraised.	(95%) 95% of staff appraised.	(95%)95% of staff appraised.	(95%)95% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of staff to receive salary by 28th day of the month.	(100%) 100% of staff received salaries by 28th day of every month	(95%)95% of staff to receive salary by 28th day of the month.	(100%)100% of staff received salaries by 28th day of every 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:	Salaries paid for staff in the department for 12 months. Qualifying pensioners paid their monthly pension for 12 months.	Salaries paid to staff in the department for 9 months. 61 Qualifying pensioners were paid their monthly pension for 3 months. Gratuity paid to 19 qualifying former staff of MMC.	Salaries paid for staff in the department for 3 months. Qualifying pensioners paid their monthly pension for 3 months. Gratuity paid to qualifying former staff of MMC.	Salaries paid to staff in the department for 3 months. 61 Qualifying pensioners were paid their monthly pension for 3 months. Gratuity paid to 5 qualifying former staff of MMC.
211101 General Staff Salaries	343,723	246,005	72 %	90,053
212102 Pension for General Civil Service	296,861	222,220	75 %	74,511

Vote:772 Mukono Municipal Council

Quarter3

213004 Gratuity Expenses	756,004	567,003	75 %	189,001
Wage Rect:	343,723	246,005	72 %	90,053
Non Wage Rect:	1,052,865	789,223	75 %	263,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,396,587	1,035,228	74 %	353,565

Reasons for over/under performance: None.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Funding IPPS related activities. Payroll printing and management.	Paid for payroll printing and management for 3 two quarters	Funding IPPS related activities. Payroll printing and management.	Paid for payroll printing and management in the quarter.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,980	75 %	1,000
227001 Travel inland	6,786	5,090	75 %	1,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,786	8,070	75 %	2,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,786	8,070	75 %	2,697

Reasons for over/under performance: None.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Facilitation allowances paid to staff for 12 months. Transport to Kampala to deliver mail.	Facilitation allowances paid to staff for 5 months. Transport to Kampala to deliver mail.	Facilitation allowances paid to staff for 3 months. Transport to Kampala to deliver mail.	Facilitation allowances paid to staff for 2 months.
211103 Allowances (Incl. Casuals, Temporary)	5,944	1,980	33 %	1,980
227001 Travel inland	2,400	480	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,344	2,460	29 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,344	2,460	29 %	1,980

Reasons for over/under performance: Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:772 Mukono Municipal Council

Quarter3

No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(1) Phased construction of office block underway but no payments advanced yet	(1)Phased construction of office block	(1)Phased construction of office block underway but no payments advanced yet
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Carry out capacity building sessions for the department. Procurement of office furniture. Procurement of CCTV Cameras for office.	In Q3 Carried out induction of new staff, training in management and leadership skills for TPC and Councillors, Gender mainstreaming, HIV/AIDs mainstreaming, Tuition for PGD in Financial Management for accountant and Training by PPDA. Procurement of office furniture.	Carry out capacity building sessions for the department. Procurement of office furniture. Procurement of CCTV Cameras for office.	In Q3 Carried out induction of new staff, training in management and leadership skills for TPC and Councillors, Gender mainstreaming, HIV/AIDs mainstreaming, Tuition for PGD in Financial Management for accountant and Training by PPDA.
281504 Monitoring, Supervision & Appraisal of capital works	25,393	25,266	100 %	25,266
312101 Non-Residential Buildings	75,000	0	0 %	0
312203 Furniture & Fixtures	8,000	2,200	28 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,393	27,466	25 %	27,466
External Financing:	0	0	0 %	0
Total:	108,393	27,466	25 %	27,466
Reasons for over/under performance:	Construction of office premises still in preliminary stages hence no payments made. This results in under performance.			
Total For Administration : Wage Rect:	343,723	246,005	72 %	90,053
Non-Wage Reccurent:	2,175,405	1,000,595	46 %	349,821
GoU Dev:	108,393	27,466	25 %	27,466
Donor Dev:	0	0	0 %	0
Grand Total:	2,627,521	1,274,065	48.5 %	467,340

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-01) Annual performance report to be submitted by 31st July 2020	(31st/July/2020) Submitted on 31st/July/2020		(31st/July/2020)	(2020-07-31)Submitted on 31st/July/2020
Non Standard Outputs:	Submission of the Annual Performance Report to be done by 31st/July/2020. Submission of the Annual Performance Report to be done by 31st/July/2020. Payment of salary for staff in the department for 12 months. Supporting revenue enhancement activities within the municipality.	Submission of Annual Performance Report done on 31st/July/2020. Salaries paid to staff for 9 months. Duty facilitation allowance paid for 5 months. Supported revenue enhancement activities within the municipality (e-logrev). IFMS recurrent costs and Fuel procured for 3 quarters. Paid Bank charges and other related costs		Submission of the Annual Performance Report to be done by 31st/July/2020. Payment of salary for staff in the department for 3 months. Supporting revenue enhancement activities within the municipality.	Submission of Annual Performance Report done on 31st/July/2020. Salaries paid to staff for 3 months. Duty facilitation allowance paid for 2 months. Supported revenue enhancement activities within the municipality (e-logrev). IFMS recurrent costs and Fuel procured for 3rd quarter. Paid Bank charges and other related costs
211101 General Staff Salaries	114,311	85,576	75 %		28,615
211103 Allowances (Incl. Casuals, Temporary)	12,048	3,895	32 %		1,521
221012 Small Office Equipment	6,000	1,200	20 %		0
221014 Bank Charges and other Bank related costs	0	1,348	0 %		403
221016 IFMS Recurrent costs	12,800	9,600	75 %		3,200
221017 Subscriptions	740	0	0 %		0
227001 Travel inland	63,440	12,688	20 %		0
227004 Fuel, Lubricants and Oils	10,600	5,969	56 %		1,752
Wage Rect:	114,311	85,576	75 %		28,615
Non Wage Rect:	105,628	34,701	33 %		6,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,939	120,277	55 %		35,491
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Output : 148102 Revenue Management and Collection Services					

Vote:772 Mukono Municipal Council

Quarter3

Value of LG service tax collection	(796423000) 796,423,000/= to be collected.	(567966213) 567,966,213/= was collected in the three quarters.	(199105750)199,105,750/= to be collected in the quarter.	(109297374)109,297,374/= was collected in quarter three.
Value of Hotel Tax Collected	(61514000) 61,514,000/= to be collected.	(18132500) 18,132,500/= was collected in the three quarters.	(15378500)15,378,500/= to be collected in the quarter.	(2754000)2,754,000/= was collected in quarter three.
Value of Other Local Revenue Collections	(4332760000) 4,332,760,000/= to be collected.	(2018091536) 2,018,091,536/= was collected in the three quarters.	(1083190000)1,083,190,000/= to be collected in the quarter.	(934901536)934,901,536/= was collected in quarter three.
Non Standard Outputs:	Facilitation allowances paid to staff for 12 months. Small office equipments procured.	Facilitation allowances paid to staff for 5 months. Small office equipment procured and IFMS Recurrent costs.	Facilitation allowances paid to staff for 3 months. Small office equipment procured.	Facilitation allowances paid to staff for 2 months and IFMS Recurrent costs.
211103 Allowances (Incl. Casuals, Temporary)	12,480	12,480	100 %	9,984
221012 Small Office Equipment	800	160	20 %	0
221016 IFMS Recurrent costs	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,280	14,140	93 %	10,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,280	14,140	93 %	10,484
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment of Saallys Grill for welfare, Namakya Ltd for management of katikolo, Victoria Inglass for Valuation of properties, Arrears for stationary, Retention for Rosanna Contractors and MM Motor spares and Garage LTD for vehicle repairs and maintenance.	Minor repairs in the Principal Treasurer's Office. Payment to Sally's Grill for welfare, Namakya Ltd for management of Katikolo, Victoria Inglass for Valuation of properties, Arrears for stationery, Retention for Rosana Contractors and MM motor spares and garage Ltd for vehicle repairs and maintenance done.	Payment of Saallys Grill for welfare, Namakya Ltd for management of katikolo, Victoria Inglass for Valuation of properties, Arrears for stationary, Retention for Rosanna Contractors and MM Motor spares and Garage LTD for vehicle repairs and maintenance.	No payment was done in Q3.
221009 Welfare and Entertainment	2,000	1,950	97 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,400	20 %	0
223001 Property Expenses	12,000	2,400	20 %	0
225001 Consultancy Services- Short term	15,000	9,000	60 %	0
228001 Maintenance - Civil	26,556	25,311	95 %	0

Vote:772 Mukono Municipal Council

Quarter3

228002	Maintenance - Vehicles	35,000	35,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,556	76,061	74 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,556	76,061	74 %	0
Reasons for over/under performance:		Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) Annual final accounts submitted to Auditor General By 31/August/2020	(20/August/2020) Annual final accounts submitted to Auditor General on 20/August/2020	(2020-08-31)Annual final accounts submitted to Auditor General By 31/August/2020	(2020-08-20)Annual final accounts submitted to Auditor General on 20/August/2020
Non Standard Outputs:		Facilitation allowances paid to staff for 12 months. Purchase of small office equipments. Preparation of Final Accounts.	Facilitation allowances paid to staff for 5 months. Purchase of small office equipments. Preparation of Final Accounts.	Facilitation allowances paid to staff for 3 months. Purchase of small office equipments. Preparation of Final Accounts.	Facilitation allowances paid to staff for 2 months. Paid for Preparation of half year Final Accounts.
211103	Allowances (Incl. Casuals, Temporary)	22,810	7,533	33 %	3,013
221012	Small Office Equipment	1,000	200	20 %	0
221016	IFMS Recurrent costs	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,810	13,733	43 %	5,013
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,810	13,733	43 %	5,013
Reasons for over/under performance:		Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
	Total For Finance : Wage Rect:	114,311	85,576	75 %	28,615
	Non-Wage Reccurent:	255,274	138,634	54 %	22,373
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	369,585	224,210	60.7 %	50,988

Vote:772 Mukono Municipal Council

Quarter3

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:	Salaries paid for staff in the department for 12 months. Facilitation of the six council sittings in the year.	Salaries paid to staff in the department for 9 months. Paid LC I & LC II chairpersons for 9 months		Salaries paid for staff in the department for 3 months. Facilitation of the six council sittings in the year.	Salaries paid for staff in the department for 3 months Paid LC I & LC II chairpersons for 3 months Paid 4 months allowances for Deputy Mayor. Paid 4 months allowances for Ag. Speaker.
211101 General Staff Salaries	38,095	25,595	67 %		8,532
211103 Allowances (Incl. Casuals, Temporary)	126,080	48,780	39 %		23,564
Wage Rect:	38,095	25,595	67 %		8,532
Non Wage Rect:	126,080	48,780	39 %		23,564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,175	74,375	45 %		32,096
Reasons for over/under performance: Some of the planned activities were not implemented due to low local revenue inflow					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Facilitation done for contracts committee sittings.	3 contracts committee sittings were facilitated		Facilitation done for contracts committee sittings.	Facilitation done for contracts committee sitting.
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,796	73 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,796	73 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,796	73 %		1,190
Reasons for over/under performance: One committee member was not paid for 1 sitting					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(5) 5 minutes of council with relevant information		(6)relevant information.	(0)None

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Facilitation of the executive committee for 12 months	Facilitated the Mayor, Deputy Mayor and the Ag. Speaker for 3 months	Facilitation of the executive committee for 12 months	No facilitation was done in the quarter
213001 Medical expenses (To employees)	3,000	600	20 %	0
222001 Telecommunications	8,280	1,656	20 %	0
223005 Electricity	3,000	600	20 %	0
223006 Water	2,400	480	20 %	0
227004 Fuel, Lubricants and Oils	28,080	5,616	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,760	8,952	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,760	8,952	20 %	0
Reasons for over/under performance: Some of the planned activities were not implemented due Low local revenue inflow				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council standing committees to be facilitated for their 6 Annual sittings.	Ex-gratia paid, Council Standing Committee, Business Committee, Executive Committee and Budget discussion committee were facilitated.	Council standing committees to be facilitated for their 6 Annual sittings.	Ex-gratia paid. Facilitated 1 council meeting, 4 standing committees, 3 executive sittings and 2 business committees
211103 Allowances (Incl. Casuals, Temporary)	182,861	100,163	55 %	37,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,861	100,163	55 %	37,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,861	100,163	55 %	37,275
Reasons for over/under performance: Low Local revenue inflow led to limited implementation of the planned activities hence under performance				
Total For Statutory Bodies : Wage Rect:	38,095	25,595	67 %	8,532
Non-Wage Reccurent:	358,913	161,691	45 %	62,029
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	397,008	187,286	47.2 %	70,561

Vote:772 Mukono Municipal Council

Quarter3

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:	Salaries paid for staff in the department for 12 months. Facilitation Allowance paid for staff in the department for 12 months.	Salaries paid to staff for 9 months. Facilitation allowance paid to staff for 5 months		Salaries paid for staff in the department for 3 months. Facilitation Allowance paid for staff in the department for 3 months.	Salaries paid to staff for 3 months. Facilitation allowance paid to staff for 2 months
211101 General Staff Salaries	61,734	60,476	98 %		29,752
211103 Allowances (Incl. Casuals, Temporary)	12,480	4,776	38 %		2,280
Wage Rect:	61,734	60,476	98 %		29,752
Non Wage Rect:	12,480	4,776	38 %		2,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,214	65,252	88 %		32,032
Reasons for over/under performance: Paid URA deductions that had not been paid in the previous quarters hence over performance					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agriculture extension services extended to all farmers within the Municipality. Procurement of a vehicle for the department.	618 farmers were registered and profiled. 6 agricultural extension supervisory meetings that covered 404 farmers were conducted 3 meetings held for 90 traders (butchers). 20 demos and 5 technologies reached.		Agriculture extension services extended to all farmers within the Municipality. Renovations and repairs done in Kame Valley Market.	90 farmers reached, 20 demo farmers reached and 5 technologies, 2 slabs and 100 butchers supervised and 90 traders reached.
263204 Transfers to other govt. units (Capital)	33,566	0	0 %		0

Vote:772 Mukono Municipal Council

Quarter3

263367	Sector Conditional Grant (Non-Wage)	31,681	23,690	75 %	7,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,247	23,690	36 %	7,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,247	23,690	36 %	7,850
Reasons for over/under performance:		Decrease in the Sector Grant Allocation led to limited implementation of planned quarterly activities hence under performance			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement of a Vehicle for the department.	Procured 2 Motor cycles for the department in Q1.	Procurement of a vehicle for the department.	None
312201	Transport Equipment	12,215	11,220	92 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,215	11,220	92 %	0
	External Financing:	0	0	0 %	0
	Total:	12,215	11,220	92 %	0
Reasons for over/under performance:		One off payment made in Q1 hence the high expenditure and over performance			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Killing and transportation of Stray Dogs .	935 dogs were killed in 9 months.	Killing and transportation of Stray Dogs .	Killed 226 dogs
224006	Agricultural Supplies	12,596	9,447	75 %	3,149
227001	Travel inland	4,843	3,620	75 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,439	13,067	75 %	4,349
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,439	13,067	75 %	4,349
Reasons for over/under performance:		None			
Total For Production and Marketing : Wage Rect:		61,734	60,476	98 %	29,752
Non-Wage Reccurent:		95,166	41,533	44 %	14,479
GoU Dev:		12,215	11,220	92 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		169,115	113,229	67.0 %	44,231

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Facilitation allowances paid for staff for 12 months, workshops and seminars, cleaning and beautification, Municipal support to Family Planning and AYSRH.	Facilitation allowances paid for staff for 5 months, paid for cleaning and beautification and supported Family Planning and AYSRH activities for 3 quarters.		Facilitation allowances paid for staff for 3 months, workshops and seminars, cleaning and beautification, Municipal support to Family Planning and AYSRH.	Facilitation allowances paid for staff for 2 months, and supported Family Planning and AYSRH activities
211103 Allowances (Incl. Casuals, Temporary)	26,860	6,174	23 %		1,196
221002 Workshops and Seminars	4,000	0	0 %		0
224004 Cleaning and Sanitation	38,269	7,650	20 %		0
273101 Medical expenses (To general Public)	86,235	33,747	39 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,364	47,571	31 %		8,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,364	47,571	31 %		8,696
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Salaries paid for health workers for 12 months.	Salaries paid for health workers for 9 months.		Salaries paid for health workers for 3 months.	Salaries paid for health workers for 3 months.
211101 General Staff Salaries	1,263,418	1,033,995	82 %		403,019
Wage Rect:	1,263,418	1,033,995	82 %		403,019
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,263,418	1,033,995	82 %		403,019
Reasons for over/under performance:	None.				
Output : 088106 District healthcare management services					
N/A					

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Support to Health Management and Monitoring.	Supported PMOs office to carry out Health Management and Monitoring in Q1, Q2 and Q3.	Support to Health Management and Monitoring.	Supported PMOs office to carry out Health Management and Monitoring in Q3.
227001 Travel inland	26,581	19,850	75 %	6,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,581	19,850	75 %	6,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,581	19,850	75 %	6,645
Reasons for over/under performance: None.				

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:		Paid Q1, Q2 and Q3 PHC non-wage to the two private health facilities i.e. Bukerere HCIII and Mukono COU Hospital		Paid Q3 PHC non- wage to the two private health facilities i.e. Bukerere HCIII and Mukono COU Hospital	
263367	Sector Conditional Grant (Non-Wage)	50,208	37,656	75 %	12,552
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,208	37,656	75 %	12,552
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,208	37,656	75 %	12,552
Reasons for over/under performance:		None.			

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

Number of trained health workers in health centers	(109) 109 trained health workers in all the health centres.	(109) 109 trained health workers in all the health centres.	(109) 109 trained health workers in all the health centres.	(109) 109 trained health workers in all the health centres.
No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(19) 19 trained health related training sessions held on COVID	(2) 2 trained health related training sessions held	(6) 6 trained health related training sessions held on COVID
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	(42665) 42,665 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1, Q2 and Q3.	(19661) 19,661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(13730) 13,730 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.

Vote:772 Mukono Municipal Council

Quarter3

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	(9702) 9,702 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1, Q2 and Q3.	(1687)1,687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2845)2,845 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
No and proportion of deliveries conducted in the Govt. health facilities	(5500) 5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(6662) 6,662 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1, Q2 and Q3.	(1375)1,375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2035)2,035 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers.	(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.	(100%) 100% of villages with functioning VHTs.	(100%) 100% of villages with functioning VHTs.	(100%)100% of villages with functioning VHTs.	(100%)100% of villages with functioning VHTs.
No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health facilities.	(6351) 6,351 children immunized with pentavalent vaccine in the 5 health facilities in Q1, Q2 and Q3.	(1966)1,966 children immunised with pentavalent vaccine in the 5 health facilities.	(2108)2,108 children immunized with pentavalent vaccine in the 5 health facilities in Q3.
Non Standard Outputs:	Support to Family Planning and AYSRH Support towards HIV Care and Treatment by MUWRP Support to the 4 Health Facilities, Mukono General Hospital and PMOs Office.	Supported the 4 Health Facilities, Mukono General Hospital and PMOs Office in Q1, Q2 and Q3.	Support to Family Planning and AYSRH Support towards HIV Care and Treatment by MUWRP Support to the 4 Health Facilities, Mukono General Hospital and PMOs Office.	Supported the 4 Health Facilities, Mukono General Hospital and PMOs Office in Q3.
263106 Other Current grants	1,055,540	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	100,416	75,312	75 %	25,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,956	75,312	10 %	25,104
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	1,155,956	75,312	7 %	25,104
Reasons for over/under performance:	No releases had been realized from donors by end of Q3 hence under performance.			

Capital Purchases

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(5) Rehabilitation on all the 5 health facilities	(5) Processed land titles for Nyanja land, repaired motor vehicles, procured assorted medical equipment and completed payments for a waterborne toilet at Goma HCIII.		(5)Rehabilitation on all the 5 health facilities	(1)Processed land titles for Nyanja land and procured assorted medical equipments
Non Standard Outputs:	Rehabilitation on all the 5 health facilities	Processed land titles for Nyanja land, repaired motor vehicles, procured assorted medical equipment and completed payments for a waterborne toilet at Goma HCIII.		Rehabilitation on all the 5 health facilities	Processed land titles for Nyanja land and procured assorted medical equipments
311101 Land	60,000	60,000	100 %		0
312101 Non-Residential Buildings	60,000	30,376	51 %		30,376
312201 Transport Equipment	103,000	3,000	3 %		0
312202 Machinery and Equipment	30,000	30,000	100 %		0
312212 Medical Equipment	25,064	25,050	100 %		25,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	278,064	148,426	53 %		55,426
External Financing:	0	0	0 %		0
Total:	278,064	148,426	53 %		55,426
Reasons for over/under performance:	Other procurments were still underway by the end of quarter three hence under performance				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(25000000) Procurement of theater equipment at Mukono Hospital.	(12142100) Procurement of assorted medical equipment for the department done in Q2.		(12142100)Equippin g the Eye clinic at Mukono Hospital.	(12142100)Procure ment of assorted medical equipment for the department done in Q2.
Non Standard Outputs:	Procurement of theater equipment at Mukono Hospital.	Procurement of assorted medical equipment for the department done in Q2.		Equipping the Eye clinic at Mukono Hospital.	Procurement of assorted medical equipment for the department done in Q2.
312202 Machinery and Equipment	12,142	12,140	100 %		0

Vote:772 Mukono Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,142	12,140	100 %	0
External Financing:	0	0	0 %	0
Total:	12,142	12,140	100 %	0

Reasons for over/under performance: None.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(0) N/A	(85%) 85% of approved posts filled	(100%)100% of approved posts filled	(85%)85% of approved posts filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	(0) N/A	()	(0)N/A
No. and proportion of deliveries in the District/General hospitals	(0) N/A	(0) N/A	()	(0)N/A
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	(0) N/A	()	(0)N/A

Non Standard Outputs:

Non Standard Outputs:	PHC Nonwage support to Mukono General Hospital. Health Monitoring and Supervision within the Municipality.	Extended Q1, Q2 and Q3 PHC Nonwage support to Mukono General Hospital.	PHC Nonwage support to Mukono General Hospital. Health Monitoring and Supervision within the Municipality.	Extended Q3 PHC Nonwage support to Mukono General Hospital.
263367 Sector Conditional Grant (Non-Wage)	272,260	176,063	65 %	39,934

Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,260	176,063	65 %	39,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,260	176,063	65 %	39,934

Reasons for over/under performance: Less release on the IPF in Q3 for the hospital led to under performance.

Total For Health : Wage Rect:	1,263,418	1,033,995	82 %	403,019
Non-Wage Reccurent:	1,260,369	356,453	28 %	92,930
GoU Dev:	290,206	160,566	55 %	55,426
Donor Dev:	400,000	0	0 %	0
Grand Total:	3,213,993	1,551,014	48.3 %	551,375

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for primary teachers for 12 months. Facilitation done for staff in the department at headquarters for 12 months. Supporting MOCK and PLE Examinations within the Municipality.	Salaries paid for primary teachers for 9 months. Facilitation done for staff in the department at headquarters for 5 months.		Salaries paid for primary teachers for 3 months. Facilitation done for staff in the department at headquarters for 3 months. Supporting MOCK and PLE Examinations within the Municipality.	Salaries paid for primary teachers for 3 months. Facilitation done for staff in the department at headquarters for 2months.
211101 General Staff Salaries	3,763,716	2,725,243	72 %		884,903
211103 Allowances (Incl. Casuals, Temporary)	17,594	2,171	12 %		897
282101 Donations	52,120	0	0 %		0
Wage Rect:	3,763,716	2,725,243	72 %		884,903
Non Wage Rect:	69,714	2,171	3 %		897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,833,430	2,727,415	71 %		885,799
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(497) 497 primary teachers to be paid salaries for 12 months.	(497) 497 primary teachers paid salaries for 3 months.		(497)497 primary teachers to be paid salaries for 3 months.	(497)497 primary teachers paid salaries for 3 months.
No. of qualified primary teachers	(497) 497 qualified primary Teachers.	(497) 497 qualified primary Teachers.		(497)497 qualified primary Teachers.	(497)497 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 student drop-outs	(0) N/A	(0) N/A		(0)N/A	(0)N/A
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 sat PLE in Mukono Municipal Council.		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(4636)4636 pupils sat PLE in Mukono Municipal Council.

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Payment of UPE Funds to government aided schools.	Payment of UPE and SOPs Funds to government aided schools done in Q2. Payment of UPE and maintenance Funds to selected government aided schools done in Q3.	Payment of UPE Funds to government aided schools.	Payment of UPE and maintenance Funds to selected government aided schools done in Q3.
263367 Sector Conditional Grant (Non-Wage)	399,659	216,586	54 %	121,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,659	216,586	54 %	121,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,659	216,586	54 %	121,559
Reasons for over/under performance:	Released less of maintenance funds in the quarter hence low performance.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construction of a lined pit latrine at Mukono Boarding Primary School.	(0) Project was started on but in preliminary stages by end of Q3.	(10)Construction of a lined pit latrine at Mukono Boarding Primary School.	(0)Project was started on but in preliminary stages by end of Q3.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction of a lined pit latrine at Mukono Boarding Primary School.	Project was started on but in preliminary stages by end of Q3.	Construction of a lined pit latrine at Mukono Boarding Primary School.	Project was started on but in preliminary stages by end of Q3.
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	Project was started on but in preliminary stages by end of Q3 so no payments had been advanced hence low performance on out put.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(6) Construction of a three in one staff house with pit latrines at Kirowooza Primary School. Completion of a classroom block at Misindye PS	(3) Paid Restorations Co Ltd for Completion of a staff house at Misindye PS	(6)Construction of a three in one staff house with pit latrines at Kirowooza Primary School. Completion of a classroom block at Misindye PS	(0)Works at Kirowooza PS are still in preliminary stages no payments have been advanced.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Construction of a three in one staff house with pit latrines at Kirowooza Primary School. Completion of a classroom block at Misindye PS	Paid Restorations Co Ltd for Completion of a staff house at Misindye PS	Construction of a three in one staff house with pit latrines at Kirowooza Primary School. Completion of a classroom block at Misindye PS	Works at Kirowooza PS are still in preliminary stages no payments have been advanced.
312102 Residential Buildings	140,937	50,580	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,937	50,580	36 %	0
External Financing:	0	0	0 %	0
Total:	140,937	50,580	36 %	0

Reasons for over/under performance: Works at Kirowooza PS are still in preliminary stages no payments have been advanced.

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

N/A

Non Standard Outputs:	Salaries paid for all secondary teachers for 12 months.	Salaries paid for all secondary teachers for 9 months.	Salaries paid for all secondary teachers for 3 months.	Salaries paid for all secondary teachers for 3 months.
211101 General Staff Salaries	3,124,930	2,268,145	73 %	734,612
Wage Rect:	3,124,930	2,268,145	73 %	734,612
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,930	2,268,145	73 %	734,612

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.	(208) 208 teaching and non teaching staff paid salaries for 9 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.
No. of students passing O level	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885)885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885)885 students expected to pass O Level in the four government schools in Mukono Municipal council

Vote:772 Mukono Municipal Council

Quarter3

No. of students sitting O level	(885) 885 students expected to sit Olevel in the four government schools in Mukono Municipal council	(885) 885 students sat Olevel in the four government schools in Mukono Municipal council	(885)885 students expected to sit Olevel in the four government schools in Mukono Municipal council	(885)885 students sat Olevel in the four government schools in Mukono Municipal council
Non Standard Outputs:	Payment of USE Funds to school.	Paid of USE Funds and SOPs to Mukono high school in Q2. and Q3.	Payment of USE Funds to school.	Paid of USE Funds and SOPs to Mukono high school in Q3.
263367 Sector Conditional Grant (Non-Wage)	387,717	136,453	35 %	89,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,717	136,453	35 %	89,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,717	136,453	35 %	89,175

Reasons for over/under performance: Non release of USE funds in Q1 and releasing for only candidate classes led to under performance under this output.

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:	Monitoring and supervision of all Primary Schools within the Municipality	Monitoring and supervision of all Primary Schools within the Municipality done in Q2 and Q3	Monitoring and supervision of all Primary Schools within the Municipality	Monitoring and supervision of all Primary Schools within the Municipality done in Q3
227001 Travel inland	43,760	34,684	79 %	15,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,760	34,684	79 %	15,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,760	34,684	79 %	15,690

Reasons for over/under performance: None.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring of UPOLET secondary schools within the municipality.	N/A		N/A

N/A

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:		Participate in all music, dance, drama and sporting activities and competitions at home and national level.	Carried out Monitoring of sports facilities in schools	Participate in all music, dance, drama and sporting activities and competitions at home and national level.	Carried out Monitoring of sports facilities in schools
227001	Travel inland	38,500	15,050	39 %	13,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,500	15,050	39 %	13,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,500	15,050	39 %	13,350
Reasons for over/under performance:		Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	No funds released in Q1, Q2 and Q3 due to Covid-19.	Capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	No funds released Q3 due to Covid-19.
221003	Staff Training	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		No funds released in Q1, Q2 and Q3 due to Covid-19.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Salaries paid for traditional staff in the department for 12 months.	Salaries paid for traditional staff in the department for 9 months.	Salaries paid for traditional staff in the department for 12 months.	Salaries paid for traditional staff in the department for 3 months.
		Maintenance of school infrastructure and investments in selected schools i.e. Mukono Town Moslem, Misindye CU, Bishops East PS, Kirowooza ps and Sekiboobo PS.		Maintenance of school infrastructure and investments in selected schools i.e. Mukono Town Moslem, Misindye CU, Bishops East PS, Kirowooza ps and Sekiboobo PS.	
211101	General Staff Salaries	46,340	31,903	69 %	9,244

Vote:772 Mukono Municipal Council**Quarter3**

228004 Maintenance – Other	40,145	0	0 %	0
Wage Rect:	46,340	31,903	69 %	9,244
Non Wage Rect:	40,145	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,486	31,903	37 %	9,244

Reasons for over/under performance: Maintenance funds were not released in the quarter by the ministry.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Carry out Environmental Impact Assessment.	Carried out Environmental Impact Assessment.	Carry out Environmental Impact Assessment.	Done in Q2.
	Carry out Economic Impact Assessment.	Carried out Economic Impact Assessment.	Carry out Economic Impact Assessment.	
	Engineering designs and Bills of quantities.	Monitoring of SFG projects done	Engineering designs and Bills of quantities.	
281501 Environment Impact Assessment for Capital Works	500	500	100 %	0
281502 Feasibility Studies for Capital Works	500	500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	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:	7,500	5,500	73 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,500	73 %	0

Reasons for over/under performance: none.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) 1 SNE Facility in the Municipality	(2) 2 SNE Facilities in the Municipality	(1)1 SNE Facility in the Municipality	(2)2 SNE Facilities in the Municipality
No. of children accessing SNE facilities	(81) Support extended to 87 pupils at Seeta CU PS	(87) Support extended to 87 pupils at Seeta CU PS and Martin Nkoyoyo Sch of disability	(87)Support extended to 87 pupils at Seeta CU PS	(87)Support extended to 87 pupils at Seeta CU PS and Martin Nkoyoyo Sch of disability
Non Standard Outputs:	Support to SNE Facilities in the Municipal	Support to SNE Facilities in the Municipal	Support to SNE Facilities in the Municipal	Support to SNE Facilities in the Municipal
221002 Workshops and Seminars	13,233	2,124	16 %	2,124

Vote:772 Mukono Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,233	2,124	16 %	2,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,233	2,124	16 %	2,124
Reasons for over/under performance: Less release of SNE Grant by the ministry hence under performance.				
<i>Total For Education : Wage Rect:</i>	<i>6,934,986</i>	<i>5,025,291</i>	<i>72 %</i>	<i>1,628,758</i>
<i>Non-Wage Reccurent:</i>	<i>1,002,728</i>	<i>407,068</i>	<i>41 %</i>	<i>242,794</i>
<i>GoU Dev:</i>	<i>198,437</i>	<i>56,080</i>	<i>28 %</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>8,136,150</i>	<i>5,488,439</i>	<i>67.5 %</i>	<i>1,871,552</i>

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Procurement of New street lights.	purchased yaka for 62 streetlights maintenance of solar lights		Procurement of New street lights.	Nothing done in quarter two.
	Maintenance of already existing street lights.			Maintenance of already existing street lights.	
	Desilting of Drainage.			Desilting of Drainage.	
228001 Maintenance - Civil	126,000	14,335	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,000	14,335	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,000	14,335	11 %		0
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Duty Facilitation paid for staff in the department for 12 months. facilitation of the District Roads Committee.	salaries for 9 months paid duty facilitating allowance for 5 months paid		Salaries paid for staff in the department for 3 months. Duty Facilitation paid for staff in the department for 3 months. facilitation of the District Roads Committee.	salaries paid for staff in the department for 3 months. Duty Facilitation paid for staff in the department for 2 months.
211101 General Staff Salaries	71,829	53,792	75 %		17,920
211103 Allowances (Incl. Casuals, Temporary)	39,041	6,803	17 %		1,478
226001 Insurances	24,500	0	0 %		0
Wage Rect:	71,829	53,792	75 %		17,920
Non Wage Rect:	63,541	6,803	11 %		1,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,369	60,595	45 %		19,398
Reasons for over/under performance:	local revenue inadequate to pay for allowances				

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0)N/A
Non Standard Outputs:	Works on Drainage channel on Nakawolore Swamp.	Works on Drainage channel on Nakawolore Swamp.		Works on Drainage channel on Nakawolore Swamp.	Works on Drainage channel on Nakawolore Swamp.
263106 Other Current grants	70,000	14,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	14,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	14,000	20 %		0
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1) Applying a first seal on Nabikoolo-Mulyanti Road.	(0) To be done in Q4.		(1)Applying a first seal on 1km of Prison-Kauga Road.	(0)To be done in Q4.
Non Standard Outputs:	Applying a first seal on Nabikoolo-Mulyanti Road.	Stone pitching drainage works on Serado and Nantabulirwa roads. Swamp raising of Nsomere road 0.5km		Applying a first seal on 1km of Prison-Kauga Road.	Stone pitching drainage works on Serado and Nantabulirwa roads. Swamp raising of Nsomere road 0.5km
263367 Sector Conditional Grant (Non-Wage)	425,000	344,076	81 %		12,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,000	344,076	81 %		12,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,000	344,076	81 %		12,023
Reasons for over/under performance:	None.				
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(10) 10 kms of paved roads routinely,manually and mechanically maintained.	(10) 10 kms of paved roads routinely,manually and mechanically maintained.		(10)10 kms of paved roads routinely,manually and mechanically maintained.	(10)10 kms of paved roads routinely,manually and mechanically maintained.
Length in Km of Urban paved roads periodically maintained	(0) N/A	(1) 0.77 km along Bishop Tucker and Cathedral rise roads were resealed		(0)N/A	(1)0.77 km along Bishop Tucker and Cathedral rise roads were resealed

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:		10 kms of paved roads routinely,manually and mechanically maintained.	10 kms of paved roads routinely,manually and mechanically maintained.	10 kms of paved roads routinely,manually and mechanically maintained.	Extended periodic maintenance on Bishop Tucker and Cathedral roads - 0.77km.
263367	Sector Conditional Grant (Non-Wage)	97,000	1,524,806	1572 %	799,431
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	97,000	1,524,806	1572 %	799,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	97,000	1,524,806	1572 %	799,431
Reasons for over/under performance:		Extended periodic maintenance on Bishop Tucker and Cathedral roads - 0.77km.			
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.	(100) 100 kms of unpaved roads routinely,manually and mechanically maintained.	(100)100 kms of unpaved roads routinely,manually and mechanically maintained.	(1000)100 kms of unpaved roads routinely,manually and mechanically maintained.
Length in Km of Urban unpaved roads periodically maintained		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		100 kms of unpaved roads routinely,manually and mechanically maintained.	100 kms of unpaved roads routinely,manually and mechanically maintained.	100 kms of unpaved roads routinely,manually and mechanically maintained.	100 kms of unpaved roads routinely,manually and mechanically maintained.
263367	Sector Conditional Grant (Non-Wage)	541,437	539,585	100 %	33,221
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	541,437	539,585	100 %	33,221
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	541,437	539,585	100 %	33,221
Reasons for over/under performance:		None.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Maintenance of all Municipal Vehicles and Plant in Good Mechanical Conditions.	Vehicles maintained in the three quarters with routine servicing and repairs	Maintenance of all Municipal Vehicles and Plant in Good Mechanical Conditions.	Maintenance of all Municipal Vehicles and Plant in Good Mechanical Conditions
228002	Maintenance - Vehicles	193,676	68,120	35 %	21,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	193,676	68,120	35 %	21,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	193,676	68,120	35 %	21,930

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no local revenue allocated to sector					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Operation and Maintenance carried out on different Municipal Property.			Operation and Maintenance carried out on different Municipal Property.	no activity done
228001 Maintenance - Civil	20,000	4,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,000	20 %		0
Reasons for over/under performance: lack of local revenue funding to sector					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	71,829	53,792	75 %		17,920
Non-Wage Reccurent:	1,536,654	2,515,725	164 %		868,083
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,608,483	2,569,517	159.7 %		886,003

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 3 staff in the department for twelve months. Duty facilitation in form of transport , telephone costs for three staff paid Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and sorters s in a year at Katikolo land fill. Purchase of Fuel for maintenance of Katikolo landfill Purchase of personnal protective gears and tools to be used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	Salaries paid to staff for 9 months. Emergency facilitation for injured workers at Katikolo CDM. Duty facilitation in form of transport , telephone costs for three staff paid for 5 months. Payment of wages for the managers,Data entry clerk,Askari, drivers & supervisor and sorters at Katikolo land fill. Purchase of Fuel for maintenance of the landfill Purchase of personal protective gears and tools to be used at the composite site. Environment screening.		Salaries paid for 3 staff in the department for 3 months. Duty facilitation in form of transport , telephone costs for three staff paid Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and sorters at Katikolo land fill. Purchase of Fuel for maintenance of the landfill Purchase of personal protective gears and tools to be used at the composite site. Environment screening.	Salaries paid to staff for 3 months. Duty facilitation allowance paid for 2 months Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and sorters at Katikolo land fill. Purchase of Fuel for maintenance of the landfill Purchase of personal protective gears and tools to be used at the composite site. Environment screening
211101 General Staff Salaries	81,600	57,656	71 %		18,654
211103 Allowances (Incl. Casuals, Temporary)	43,668	18,203	42 %		10,024
221003 Staff Training	10,000	0	0 %		0
223001 Property Expenses	58,992	25,798	44 %		20,000
227001 Travel inland	3,182	636	20 %		0
227004 Fuel, Lubricants and Oils	62,400	12,478	20 %		0
Wage Rect:	81,600	57,656	71 %		18,654
Non Wage Rect:	178,242	57,115	32 %		30,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,842	114,771	44 %		48,678
Reasons for over/under performance: Low inflow of locally generated revenues led to limited implementation of planned activities in the quarter hence under performance					

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.	(200) 200 trees to be planted in the quarter.		(250)250 trees to be planted in the quarter.	(200)200 trees to be planted in the quarter.
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.	(50) 50 Men and Women participated in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity		(80)80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(50)50 Men and Women participated in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.
Non Standard Outputs:	Beautification and tree planting in the town (PROPERTY)	50 Men and Women participated in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity		Beautification and tree planting in the town (PROPERTY)	50 Men and Women participated in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.
224004 Cleaning and Sanitation	4,000	2,000	50 %		2,000
224006 Agricultural Supplies	12,000	5,000	42 %		5,000
225001 Consultancy Services- Short term	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,800	39 %		7,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,800	39 %		7,800
Reasons for over/under performance: Limited implementation of planned activities due to low local revenue inflow					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(16) 16 Monitoring and compliance surveys made.	(4) 3 Compliance monitoring activities were undertaken		(4)4 Environment Monitoring and compliance surveys made in a quarter.	(0)None
Non Standard Outputs:	Monitoring and Assessment for Environment compliance	Compliance inspection for ROKO quarry in Nakagere and 2 artisanal quarries in Nsuube and Katikolo villages		Monitoring and Assessment for Environment compliance	None
227001 Travel inland	1,000	200	20 %		0

Vote:772 Mukono Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0

Reasons for over/under performance: Limited implementation of planned activities due to low local revenue inflow

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	Operationalising detailed and structure plans for Mukono Municipal Council (Property)	Identified, Digitalised and Coded roads in Kagala, Namwezi and Kiwango Cells in Bukerere Ward.	Operationalising detailed and structure plans for Mukono Municipal Council (Property)	None
	Community Sensitisation about Physical Planning act		Community Sensitisation about Physical Planning act	
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
225001 Consultancy Services- Short term	85,500	17,098	20 %	0
227001 Travel inland	7,000	1,400	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,500	18,498	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,500	18,498	18 %	0

Reasons for over/under performance: Limited implementation of planned activities due to low local revenue inflow

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Environmental management systems compliance enhancement.	No funds released	Environmental management systems compliance enhancement.	None
221003 Staff Training	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: No funds were released in the quarter hence under performance

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Management of Snags at Katikolo Composite Site Re-organising Land filling space at Katikolo Procure new garbage skips Procurement of a desktop computer for physical planner.	Procured a desktop computer and a printer		Management of Snags at Katikolo Composite Site Re-organising Land filling space at Katikolo Procure new garbage skips Procurement of a desktop computer for physical planner.	Procured a desktop computer and a printer
Non Standard Outputs:	Procurement of a desktop computer for Physical Planner				
312101 Non-Residential Buildings	10,000	0	0 %		0
312104 Other Structures	44,000	0	0 %		0
312213 ICT Equipment	3,010	3,010	100 %		3,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,010	3,010	5 %		3,010
External Financing:	0	0	0 %		0
Total:	57,010	3,010	5 %		3,010
Reasons for over/under performance:	There was Inadequate release of funds to implement all planned activities.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,600</i>	<i>57,656</i>	<i>71 %</i>		<i>18,654</i>
<i>Non-Wage Reccurent:</i>	<i>312,742</i>	<i>83,613</i>	<i>27 %</i>		<i>37,824</i>
<i>GoU Dev:</i>	<i>57,010</i>	<i>3,010</i>	<i>5 %</i>		<i>3,010</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>451,352</i>	<i>144,279</i>	<i>32.0 %</i>		<i>59,488</i>

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances paid for staff for 12 months. Salaries paid for staff for 12 months. Monitoring Registered Projects for youth, women PWDs and Elderly. Contribution to National and International functions	Salaries paid to staff for 9 months. Facilitation allowance paid to staff for 5 months. Registered projects for youth, women, PWDs and Elderly. Contribution to National and International functions.		Facilitation allowances paid for staff for 3 months. Salaries paid for staff for 3 months. Monitoring Registered Projects for youth, women PWDs and Elderly. Contribution to National and International functions	Salaries paid to staff for 3 months. Facilitation allowance paid to staff for 2 months.
211101 General Staff Salaries	69,097	51,725	75 %		17,628
211103 Allowances (Incl. Casuals, Temporary)	27,888	10,900	39 %		4,122
227001 Travel inland	27,983	5,595	20 %		0
Wage Rect:	69,097	51,725	75 %		17,628
Non Wage Rect:	55,871	16,495	30 %		4,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,968	68,220	55 %		21,750
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities within the department hence low performance.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(100) Monitored activities of FAL classes in the two divisions		(100)100 learners to be trained.	(100)Monitored activities of FAL classes in the two divisions
Non Standard Outputs:	Formulation of FAL classes and training of FAL learners	Formulation of FAL classes and training of FAL learners		Formulation of FAL classes and training of FAL learners	Formulation of FAL classes and training of FAL learners
227001 Travel inland	8,115	6,076	75 %		2,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,115	6,076	75 %		2,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,115	6,076	75 %		2,018
Reasons for over/under performance:	None.				

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Support functionality of Public Library and Libraries in Government aided schools.	Support functionality of Public Library and libraries in government aided schools		Support functionality of Public Library and Libraries in Government aided schools.	Support functionality of Public Library and libraries in government aided schools
227001 Travel inland	1,326	995	75 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,326	995	75 %		365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,326	995	75 %		365
Reasons for over/under performance:	None.				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	Facilitation of ECD Activities in the Municipality Followup on children cases. Contribution for children activities Identification of OVCs & sensitization Contribution to youth activities	27 children cases were handled and followed up. Sensitised communities on child protection, conducted support supervision of 10 child care institutions on Covid 19 SOPs. Carried out meetings with YLP beneficiary groups on recovery and mobilised youth to join emyooga program.		Facilitation of ECD Activities in the Municipality Followup on children cases. Contribution for children activities Identification of OVCs & sensitization Contribution to youth activities	27 children cases were handled and handled other probation issues. Carried out meetings with YLP beneficiary groups on recovery and mobilised youth to join emyooga program.
221009 Welfare and Entertainment	11,500	2,264	20 %		0
227001 Travel inland	6,000	3,400	57 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,500	5,664	32 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	5,664	32 %		1,000
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.				
Output : 108109 Support to Youth Councils					

Vote:772 Mukono Municipal Council

Quarter3

No. of Youth councils supported	(4) One per quarter.	(3) Supported three youth councils in the 3 quarters.	(1)One per quarter.	(1)Supported one youth council in the quarter.
Non Standard Outputs:	Facilitation of youth council (SD Grant)	Supported three youth councils in the 3 quarters.	Facilitation of youth council (SD Grant)	Supported one youth council in the quarter.
221002 Workshops and Seminars	4,370	3,300	76 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,370	3,300	76 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,370	3,300	76 %	3,300
Reasons for over/under performance:	None.			
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	(5) 5 PWD groups were supported with IGAs and monitored	(1)1 Assistive device purchased for PWDs in the quarter.	(0)None in Q3.
Non Standard Outputs:	Procurement Assistive devices for PWDS Support the disabled council PWD Special Grant Support the elderly in income generating activities	5 PWD groups were supported with IGAs and monitored	Procurement Assistive devices for PWDS Support the disabled council PWD Special Grant Support the elderly in income generating activities	None in Q3.
221002 Workshops and Seminars	7,248	0	0 %	0
282101 Donations	18,173	13,293	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	13,293	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	13,293	52 %	0
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to culture related activities within the municipality.	No Support to culture related activities within the municipality.	Support to culture related activities within the municipality.	No Support to culture related activities within the municipality.
221009 Welfare and Entertainment	1,000	200	20 %	0

Vote:772 Mukono Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations	Inspected 75 workplaces on the implementation of COVID 19 SOPs.	Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations	Inspected 35 workplaces on the implementation of COVID 19 SOPs.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	None.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) One council supported per quarter.	() 1 women Council meeting conducted	(1)One council supported per quarter.	(0)None in Q3.
Non Standard Outputs:	Facilitation of women council (SD Grant) Support the women in income generating activities	1 women Council meeting conducted, 12 women groups supported and monitored	Facilitation of women council (SD Grant) Support the women in income generating activities	None in Q3.
221002 Workshops and Seminars	4,497	0	0 %	0
227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,497	800	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,497	800	9 %	0
Reasons for over/under performance:	Low inflow of locally generated revenues limited implementation of some activities in the department in the quarter.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Phased construction of the youth centre at Nakabago. Procurement of a printer for the department.	Phased construction of the youth centre at Nakabago. procurement of printer done.	Phased construction of the youth centre at Nakabago. Procurement of a printer for the department.	Phased construction of the youth centre at Nakabago. procurement of printer done.
312101 Non-Residential Buildings	75,000	14,196	19 %	0
312213 ICT Equipment	2,000	1,900	95 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	16,096	21 %	1,900
External Financing:	0	0	0 %	0
Total:	77,000	16,096	21 %	1,900
Reasons for over/under performance:	No payment advances made for construction of youth center because works were still underway hence low performance.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>69,097</i>	<i>51,725</i>	<i>75 %</i>	<i>17,628</i>
<i>Non-Wage Reccurent:</i>	<i>124,101</i>	<i>48,322</i>	<i>39 %</i>	<i>11,305</i>
<i>GoU Dev:</i>	<i>77,000</i>	<i>16,096</i>	<i>21 %</i>	<i>1,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,197</i>	<i>116,144</i>	<i>43.0 %</i>	<i>30,833</i>

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Facilitation allowances paid for staff in the department for 12 months. Salaries paid for staff in the department for 12 months. Facilitation of budget desk sittings. Fuel for the department. Travel inland for Government programs	Salaries paid to staff for nine months. Facilitation Allowance paid to staff for five months. Fuel for procured for three quarters and Sitting allowances paid to five members of the Budget Desk for six sittings . Fuel procured for 3 quarters		Facilitation allowances paid for staff in the department for 3 months. Salaries paid for staff in the department for 3 months. Facilitation of budget desk sittings. Fuel for the department. Travel inland for Government programs	Salaries paid to staff in the department for three months. Facilitation allowance paid for two months. Sitting Allowances paid to five members of the budget desk for two sittings. Fuel for the quarter was procured
211101 General Staff Salaries	80,400	57,237	71 %		17,694
211103 Allowances (Incl. Casuals, Temporary)	23,441	9,570	41 %		3,697
227001 Travel inland	2,024	405	20 %		0
227004 Fuel, Lubricants and Oils	2,025	1,518	75 %		506
Wage Rect:	80,400	57,237	71 %		17,694
Non Wage Rect:	27,490	11,493	42 %		4,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	68,731	64 %		21,897
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collection on school enrollment and other topical issues.	Data collection and bench-marking on local revenue sources was done. Data collected for compilation of National Standard Indicators. Facilitated the Statistician to attend a workshop on Data Collection Mobile Application.		Data collection on school enrollment and other topical issues.	Facilitated the Statistician to attend a workshop on Data Collection Mobile Application.
227001 Travel inland	2,000	1,382	69 %		414

Vote:772 Mukono Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,382	69 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,382	69 %	414

Reasons for over/under performance: Committed unspent funds to be utilized in Quarter 4.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project profiling, Appraisal and Evaluation	Data collection and benchmarking on Local revenue sources was done	Project profiling, Appraisal and Evaluation	None
227001 Travel inland	1,000	138	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	138	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	138	14 %	0

Reasons for over/under performance: Un spent committed funds to be utilized in Quarter 4 upon realization of local revenue

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Project profiling, Appraisal and Evaluation Budget Preparation and Quarterly Performance Reports. Carry out Budget Conference. PBS Related activities.	Compiled data for Preparation of the 3rd Municipal 5-Year Development Plan. -Procured fuel and paid for Data Bundles for coordinating PBS activities in the 2 quarters. -Bench-marking was done for the preparation of FY 2021/22 BFP.	Project profiling, Appraisal and Evaluation Budget Preparation and Quarterly Performance Reports. Carry out Budget Conference. PBS Related activities.	Facilitation towards the development of the 3rd Municipal 5-Year Development Plan. Procured Fuel and paid for data bundles for coordinating PBS activities.
221002 Workshops and Seminars	12,000	0	0 %	0
222003 Information and communications technology (ICT)	4,200	3,150	75 %	1,050
227001 Travel inland	12,800	9,600	75 %	5,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	12,750	44 %	6,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	12,750	44 %	6,259

Reasons for over/under performance: Some Planned activities were not implemented due to low local revenue inflow hence under performance

Output : 138307 Management Information Systems

N/A

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:	Computer,Photocopi er maintenance and servicing. Payment of Internet Subscription fee Payment of website subscription fee. Maintenance of IFMS Machines Generator Maintenance	1. Routine servicing and Preventive Maintenance of all ICT equipment i.e Computers, Printers & Copier, UPS, Generator etc 2. Purchased ICT accessories to replace faulty and obsolete equipment e.g Keyboards, UPS batteries 4. Maintained the Computer Network involving replacement of damaged cables and network modules. 5. Purchased Antivirus Software to provide security to our Network and data.	Computer,Photocopi er maintenance and servicing. Payment of Internet Subscription fee Payment of website subscription fee. Maintenance of IFMS Machines Generator Maintenance	1. Preventive Maintenance, Servicing and Repair of Desktop and Laptop Computers, Photocopiers, Printers, UPS, Generators, Airconditioners, Networks Devices. 2. Purchased new Licenses for Antivirus programs
221008 Computer supplies and Information Technology (IT)	13,900	6,080	44 %	1,500
221017 Subscriptions	1,500	260	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	8,740	47 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	8,740	47 %	2,300
Reasons for over/under performance:	There was inadequate local revenue allocation in Quarter 3 hence unable to implement some of the planned activities.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Carry out Internal Assessment Mock Exercise	Data was collected for compilation of the National Education Asset Register	Carry out Internal Assessment Mock Exercise	None
227001 Travel inland	2,500	500	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	0
Reasons for over/under performance:	Activities to be implemented in Quarter 4 upon realization of local revenue hence under performance			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:772 Mukono Municipal Council

Quarter3

Non Standard Outputs:		Monitoring of all worked projects by TPC, Executive and Committee chairpersons under PAF Funds.	11 Projects monitored and three reports are in place. Mentored and Supervised Staff at the two Divisions		Five Projects were monitored and a report is in place. Mentored and Supervised Staff at the two Divisions
		DDEG Monitoring by TPC and Executive.			
227001	Travel inland	18,438	15,019	81 %	8,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,359	10,019	75 %	3,340
	Gou Dev:	5,079	5,000	98 %	5,000
	External Financing:	0	0	0 %	0
	Total:	18,438	15,019	81 %	8,340
Reasons for over/under performance:		Un spent committed funds from the previous 2 quarters were used in quarter 3			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a Laptop for planning Unit. Carry out Environmental Impact Assessment. Drawing designs and BOQs for DDEG Projects. Monitoring, supervision and appraisal of capital works. Procurement of CCTV Cameras.	-Paid for the supply of a Laptop for planning Unit. -Paid for the Supply and Installation of a CCTV camera System. -Carried out Condition Assessment of Municipal Roads. -Monitored Capital Projects in the quarter Carried out the Environment Impact Assessment for the New Administration Block. Preparation of BOQs and construction of a fence and walkways at Goma HC III.	Procurement of a Laptop for planning Unit. Carry out Environmental Impact Assessment. Drawing designs and BOQs for DDEG Projects. Monitoring, supervision and appraisal of capital works. Procurement of CCTV Cameras.	Carried out the Environment Impact Assessment for the New Administration Block. Preparation of BOQs and construction of a fence and walkways at Goma HC III.
281501	Environment Impact Assessment for Capital Works	10,000	10,000	100 %	10,000
281503	Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	4,000
281504	Monitoring, Supervision & Appraisal of capital works	6,314	6,314	100 %	0

Vote:772 Mukono Municipal Council**Quarter3**

312213 ICT Equipment	25,000	24,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,314	45,313	100 %	14,000
External Financing:	0	0	0 %	0
Total:	45,314	45,313	100 %	14,000
Reasons for over/under performance: Payments for the corresponding Capital Projects carried out were totally paid off hence over performance				
<i>Total For Planning : Wage Rect:</i>	<i>80,400</i>	<i>57,237</i>	<i>71 %</i>	<i>17,694</i>
<i>Non-Wage Reccurent:</i>	<i>93,949</i>	<i>45,023</i>	<i>48 %</i>	<i>16,516</i>
<i>GoU Dev:</i>	<i>50,393</i>	<i>50,313</i>	<i>100 %</i>	<i>19,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,742</i>	<i>152,573</i>	<i>67.9 %</i>	<i>53,209</i>

Vote:772 Mukono Municipal Council**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Facilitation allowances paid for staff in the department for 12 months. Salaries paid for staff in the department for 12 months. Workshops and Seminars. Pay subscription.	Salaries paid to staff for 9 months. Facilitation allowance paid to staff for 5 months. Fuel for the department procured for 3 quarters.		Facilitation allowances paid for staff in the department for 3 months. Salaries paid for staff in the department for 3 months. Workshops and Seminars. Pay subscription.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 2 months. Fuel procured for the quarter
211101 General Staff Salaries	34,604	25,746	74 %		8,597
211103 Allowances (Incl. Casuals, Temporary)	17,278	6,455	37 %		3,180
221002 Workshops and Seminars	3,500	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	3,000	520	17 %		0
227004 Fuel, Lubricants and Oils	8,299	6,224	75 %		2,076
Wage Rect:	34,604	25,746	74 %		8,597
Non Wage Rect:	34,077	13,199	39 %		5,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,681	38,945	57 %		13,852
Reasons for over/under performance: Low inflow of locally generated revenues led to limited implementation of some activities in the quarter hence under performance.					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Office shelves.	Procured 3 office chairs for the department		Procurement of Office shelves.	Procured 3 office chairs for the department
312203 Furniture & Fixtures	3,000	1,525	51 %		1,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,525	51 %		1,525
External Financing:	0	0	0 %		0
Total:	3,000	1,525	51 %		1,525

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance was at 50 % and the remaining balance of committed funds for purchase of office furniture to be used in Fourth Quarter.				
<i>Total For Internal Audit : Wage Rect:</i>	34,604	25,746	74 %		8,597
<i>Non-Wage Reccurrent:</i>	34,077	13,199	39 %		5,256
<i>GoU Dev:</i>	3,000	1,525	51 %		1,525
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,681	40,470	56.5 %		15,377

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) 3 radio shows were participated in		(1)1 awareness radio show participated in	(1)1 awareness radio show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitization meetings held	() 6 trade sensitization meetings were conducted		(1)1 sensitization meeting held	(1)2 sensitization meeting held
No of businesses inspected for compliance to the law	(1550) 1550 businesses inspected	() 817 businesses were inspected		(387)387 businesses inspected	(380)380 businesses inspected
No of businesses issued with trade licenses	(4100) 4100 business issued with licenses	(2275) 2275 business issued with licenses		(1025)1025 business issued with licenses	(1200)1200 business issued with licenses
Non Standard Outputs:	Duty facilitation allowance for 12 months, facilitation and training of licencing and appeals committees	Salary paid for nine months. Facilitation Allowance paid for five months		Duty facilitation allowance for 3 months, facilitation and training of licencing and appeals committees	Salary paid for three months. Facilitation Allowance paid for two months
211101 General Staff Salaries	14,420	10,074	70 %		3,372
211103 Allowances (Incl. Casuals, Temporary)	9,268	3,089	33 %		1,296
221002 Workshops and Seminars	7,668	0	0 %		0
Wage Rect:	14,420	10,074	70 %		3,372
Non Wage Rect:	16,936	3,089	18 %		1,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,356	13,163	42 %		4,668
Reasons for over/under performance: Low local revenue inflow to implement planned activities hence under performance					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) Three radio show was participated in		(1)1 awareness radio show participated in	(1)1 awareness radio show participated in
No of businesses assisted in business registration process	(6000) 6000 business assisted in business registration	(1706) 1706 business assisted in business registration		(1500)1500 business assisted in business registration	(1200)1200 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 enterprises linked to UNBS	(9) 9 enterprises linked to UNBS		(3)3 enterprises linked to UNBS	(4)4 enterprises linked to UNBS
Non Standard Outputs:	N/A	Verification of businesses to be carried out in Quarter 4		N/A	Verification of businesses to be carried out in Quarter 4
227001 Travel inland	1,200	0	0 %		0

Vote:772 Mukono Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: Activity to be implemented in Quarter 4 after fully warranting the funds				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated	(3) 3 market information reports disseminated	(1)1 market information report disseminated	(1)1 market information report disseminated
Non Standard Outputs:	N/A	One training was conducted for Kame market vendors	N/A	None
227001 Travel inland	943	710	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943	710	75 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943	710	75 %	240
Reasons for over/under performance: None				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(56) 56 cooperative groups monitored and supervised	(54) 54 cooperative groups monitored and supervised	(14)14 cooperative groups monitored and supervised	(20)20 cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(8) 8 groups mobilized for registration	(28) 28 groups were mobilized for registration	(2)2 groups mobilized for registration	(1)1 group mobilized for registration
No. of cooperatives assisted in registration	(8) 8 cooperative assisted for registration	() 26 cooperatives were assisted in registration	(2)2 cooperative assisted for registration	(1)1 cooperative assisted for registration
Non Standard Outputs:	Trained Sacco managers in financial literacy, governance and management, financial management	650 members were trained in Governance and management	Trained Sacco managers in financial literacy, governance and management, financial management	Trained Sacco leaders and members and commissioned Emyooga Saccos.
221002 Workshops and Seminars	3,991	3,991	100 %	3,991
227001 Travel inland	2,743	2,574	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,733	6,565	97 %	3,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,733	6,565	97 %	3,991
Reasons for over/under performance: Un spent committed funds from the previous two quarters were utilized to cover 'EMYOOGA' activities that had not been planned for in the original workplan.				

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) mainstream tourism activities and profiling	(1) 1 tourism promotion activity mainstreamed		(1) mainstream tourism activities and profiling	(1) 1 tourism promotion activity mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(197) identifying and registration of hospitality facilities	(210) 210 hospitality facilities identified and registered		(49) identifying and registration of hospitality facilities	(210) 210 hospitality facilities identified and registered
No. and name of new tourism sites identified	(4) profiling of tourists and cultural sites	(0) Activity to be implemented in Quarter 4		(1) profiling of tourists and cultural sites	(0) Activity to be implemented in Quarter 4
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,600	1,700	65 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,700	65 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,700	65 %		1,700
Reasons for over/under performance: Committed funds to be utilised in Quarter 4					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(2) 2	(1) One opportunity identified in Mukono Industrial Area		(1) One Identified.	(0) None
No. of producer groups identified for collective value addition support	(8) 8 groups identified for value addition	(5) 5 groups identified for value addition		(2) 2 groups identified for value addition	(1) 1 group identified for value addition
No. of value addition facilities in the district	(20) 20 value addition facilities	(16) 16 value addition facilities identified		(5) 5 value addition facilities	(5) 5 value addition facilities identified
A report on the nature of value addition support existing and needed	(1) one report produced	(1) One report was produced		(1) one report produced	(0) None
Non Standard Outputs:	Trained small scale industries in value addition, buy uganda build uganda policy, financial management, data collected for industries operating in the municipality	Attended a quarterly networking conference for commercial officers in Mubende.		Trained small scale industries in value addition, buy uganda build uganda policy, financial management, data collected for industries operating in the municipality	Activity to be implemented in Quarter 4
221002 Workshops and Seminars	2,323	0	0 %		0

Vote:772 Mukono Municipal Council**Quarter3**

227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,323	600	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,323	600	11 %	0
Reasons for over/under performance: Activity to be implemented in Quarter 4 upon availability of funds				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly Fuel Facilitation paid to the commercial officer.	Fuel procured for the department for 3 quarters	Quarterly Fuel Facilitation paid to the commercial officer.	Fuel procured for the department.
227001 Travel inland	3,800	2,990	79 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,990	79 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,990	79 %	950
Reasons for over/under performance: None				
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>10,074</i>	<i>70 %</i>	<i>3,372</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,536</i>	<i>15,654</i>	<i>42 %</i>	<i>8,176</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,956</i>	<i>25,728</i>	<i>49.5 %</i>	<i>11,548</i>

Vote:772 Mukono Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukono Central Division				3,247,205	1,217,269
Sector : Agriculture				77,462	27,762
Programme : Agricultural Extension Services				77,462	27,762
Lower Local Services					
Output : LLG Extension Services (LLS)				65,247	23,690
Item : 263204 Transfers to other govt. units (Capital)					
Procurement of a vehicle for the department.	Ntawo Kame market	Locally Raised Revenues		33,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture extension services in the 2 divisions.	Nsuube Kauga Head quarters	Sector Conditional Grant (Non-Wage)		31,681	23,690
Capital Purchases					
Output : Non Standard Service Delivery Capital				12,215	4,072
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Nsuube Kauga Headquarters	Sector Development - Grant		12,215	4,072
Sector : Works and Transport				1,133,437	855,675
Programme : District, Urban and Community Access Roads				1,133,437	855,675
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				70,000	11,000
Item : 263106 Other Current grants					
Works on Drainage channel on Nakawolore Swamp.	Ggulu Kitete	Locally Raised Revenues		70,000	11,000
Output : Urban roads upgraded to Bitumen standard (LLS)				425,000	12,023
Item : 263367 Sector Conditional Grant (Non-Wage)					
Applying a first seal on Nabikoolo-Mulyanti Road.	Ggulu Ggulu	Other Transfers from Central Government		425,000	12,023
Output : Urban paved roads Maintenance (LLS)				97,000	799,431
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual and Machanised maintenance of all Municipal Paved Roads.	Nsuube Kauga Both Divisions	Other Transfers from Central Government		97,000	799,431
Output : Urban unpaved roads Maintenance (LLS)				541,437	33,221
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:772 Mukono Municipal Council**Quarter3**

Routine Manual and Mechanized maintenance of Municipal unpaved Roads.	Nsuube Kauga Mukono MC Divisions	Other Transfers from Central Government	541,437	33,221	
Sector : Education			167,500	5,500	
Programme : Pre-Primary and Primary Education			160,000	0	
Capital Purchases					
Output : Latrine construction and rehabilitation			50,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ggulu Mukono Town Moslem	Sector Development Grant	Project was started on but in preliminary stages by end of Q3.	50,000	0
Output : Teacher house construction and rehabilitation			110,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Ggulu Kirowooza PS	Sector Development Grant	Construction completed.	110,000	0
Programme : Education & Sports Management and Inspection			7,500	5,500	
Capital Purchases					
Output : Administrative Capital			7,500	5,500	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Nsuube Kauga Headquarters	Sector Development - Grant	500	500	
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Nsuube Kauga Headquarters	Sector Development - Grant	500	500	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Headquarters	Sector Development Grant	2,000	0	
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	
Sector : Health			1,578,089	286,671	
Programme : Primary Healthcare			1,305,830	110,608	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,075,623	10,042	
Item : 263106 Other Current grants					
Jhpiego support to Family PlanningACTIVITIES in the Municipality	Nsuube Kauga Headquarters	External Financing	400,000	0	

Vote:772 Mukono Municipal Council**Quarter3**

MUWRP Support to HIV rela000000- Other Transfers from Central Government_Rected activities in the Municipality	Ntawo Mukono General Hospital	Other Transfers from Central Government	655,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYUNGU HCEALTH CENTRE	Ggulu	Sector Conditional Grant (Non-Wage)	20,083	10,042
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			218,064	88,426
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube Kauga headquarters	Sector Development - Grant	60,000	30,376
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Nsuube Kauga Headquarters	Sector Development - Grant	3,000	3,000
Transport Equipment - Vans-1937	Ntawo Mukono Hospital	Sector Development Grant	100,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras- 1016	Ntawo Hospital	Sector Development - Grant	30,000	30,000
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ntawo Hospital	Sector Development Grant	25,064	25,050
Output : Specialist Health Equipment and Machinery			12,142	12,140
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant	12,142	12,140
Programme : District Hospital Services			272,260	176,063
Lower Local Services				
Output : District Hospital Services (LLS.)			272,260	176,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO TOWN COUNCIL HC IV	Ntawo	Sector Conditional Grant (Non-Wage)	272,260	176,063
Sector : Water and Environment			57,010	0
Programme : Natural Resources Management			57,010	0
Capital Purchases				
Output : Administrative Capital			57,010	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nsuube Kauga Maternity Village	Locally Raised Revenues	10,000	0
Item : 312104 Other Structures				

Vote:772 Mukono Municipal Council**Quarter3**

Construction Services - Maintenance and Repair-400	Nsuube Kauga Katikolo	Locally Raised Revenues	44,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,010	0
Sector : Social Development			77,000	14,196
Programme : Community Mobilisation and Empowerment			77,000	14,196
Capital Purchases				
Output : Administrative Capital			77,000	14,196
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ntawo Nakabago	Urban Discretionary Development Equalization Grant	75,000	14,196
Item : 312213 ICT Equipment				
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Sector : Public Sector Management			153,707	27,466
Programme : District and Urban Administration			108,393	27,466
Capital Purchases				
Output : Administrative Capital			108,393	27,466
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	20,393	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	5,000	25,266
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube Kauga Head quarters	Urban Discretionary Development Equalization Grant	8,000	2,200
Programme : Local Government Planning Services			45,314	0
Capital Purchases				
Output : Administrative Capital			45,314	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:772 Mukono Municipal Council**Quarter3**

Environmental Impact Assessment - Impact Assessment-499	Nsuube Kauga Headquarter	Urban Discretionary Development Equalization Grant	6,000	0
Environmental Impact Assessment - Field Expenses-498	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	6,314	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Nsuube Kauga headquarters	Urban Discretionary - Development Equalization Grant	20,000	0
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant	5,000	0
Sector : Accountability			3,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
LCIII : Goma Division			447,073	265,286
Sector : Education			296,698	157,588
Programme : Pre-Primary and Primary Education			296,698	157,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			265,761	107,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	8,354	4,027
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,518	3,801
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	9,459	4,163

Vote:772 Mukono Municipal Council

Quarter3

Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	8,235	4,012
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,515	3,678
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	9,306	4,144
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	17,517	5,153
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	11,040	4,357
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,195	3,762
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	11,856	13,320
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,140	4,984
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,059	3,745
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	10,173	4,251
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	27,207	6,345
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,467	3,795
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	14,950	4,838
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,320	4,023
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	22,276	5,214
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	17,449	5,145
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	9,136	4,123
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	17,194	5,114
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,395	5,015
Capital Purchases				
Output : Teacher house construction and rehabilitation			30,937	50,580
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Misindye Misindye CU PS	Sector Development Grant	Construction of teachers house in kirowooza underway	30,937 50,580
Sector : Health			150,375	107,698
Programme : Primary Healthcare			150,375	107,698
Lower Local Services				

Vote:772 Mukono Municipal Council**Quarter3**

Output : NGO Basic Healthcare Services (LLS)			10,042	7,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	10,042	7,532
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,333	40,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	40,167	20,084
NANTABULIRWA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	20,083	10,042
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	20,083	10,042
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,000	60,000
Item : 311101 Land				
Real estate services - Land Compesation-1515	Bukerere Nyanja	Sector Development - Grant	60,000	60,000
LCIII : Missing Subcounty			561,781	236,762
Sector : Education			521,615	206,638
Programme : Pre-Primary and Primary Education			133,898	70,185
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,898	70,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	13,533
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,353	3,289
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	4,119
Martin Nkoyoyo Inclusive P/S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	11,013	4,354
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,033	5,463
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	14,045
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,212	3,764
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,289	4,142
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,827	3,962
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	3,966

Vote:772 Mukono Municipal Council

Quarter3

St. Peters Nantabulirwa C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,010	5,214
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,853	4,334
Programme : Secondary Education			387,717	136,453
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			387,717	136,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	387,717	136,453
Sector : Health			40,167	30,125
Programme : Primary Healthcare			40,167	30,125
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			40,167	30,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	40,167	30,125