
Vote:772 Mukono Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 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.

Yours Sincerely,

Godfrey B. Kisekka
Town Clerk – Mukono Municipal Council

Godfrey.B Kisekka

Date: 19/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,190,697	3,335,668	64%
Discretionary Government Transfers	1,870,066	1,835,300	98%
Conditional Government Transfers	11,209,142	11,875,621	106%
Other Government Transfers	1,877,810	2,975,969	158%
External Financing	400,000	0	0%
Total Revenues shares	20,547,714	20,022,557	97%

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	2,639,313	2,572,263	74%	72%	97%
Finance	925,305	582,304	582,195	63%	63%	100%
Statutory Bodies	731,110	458,154	458,070	63%	63%	100%
Production and Marketing	206,823	308,878	299,162	149%	145%	97%
Health	3,756,194	2,711,303	2,651,387	72%	71%	98%
Education	8,255,889	8,652,740	7,920,038	105%	96%	92%
Roads and Engineering	1,901,408	3,259,494	3,259,298	171%	171%	100%
Natural Resources	454,352	225,415	218,921	50%	48%	97%
Community Based Services	412,961	264,168	255,657	64%	62%	97%
Planning	224,742	186,291	186,292	83%	83%	100%
Internal Audit	71,681	56,014	55,759	78%	78%	100%
Trade Industry and Local Development	51,956	39,134	38,472	75%	74%	98%
Grand Total	20,547,714	19,383,208	18,497,513	94%	90%	95%
<i>Wage</i>	9,108,216	9,266,534	9,083,583	102%	100%	98%
<i>Non-Wage Recurrent</i>	10,007,076	9,187,546	8,507,914	92%	85%	93%
<i>Domestic Devt</i>	1,032,422	929,128	906,017	90%	88%	98%
<i>Donor Devt</i>	400,000	0	0	0%	0%	0%

Vote:772 Mukono Municipal Council

Quarter4

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

By the end of Q4, the Municipal had received total revenue of 20,022,557,000/= 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 97% performance. The performance was good because there was good performance in central government transfers, other government transfers from URF and 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 (98%), Conditional Government transfers (106%), Other Government transfers (158%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 19,383,208,000/= of which Administration shared (14%) Finance (3%), Statutory (2%), Production (2%), Health (14%), Education (45%), Works (17%), Natural Resources (1%), CBS (1%), Planning (0.8%), Internal Audit (0.1%) and Trade (0.1%). Actual expenditure was 18,497,513,000/= of which Ugshs 9,084,479,000/(49%) was allocated to salaries, non-wage recurrent (46%) and development (5%). The difference between cumulative releases and cumulative expenditure of 885,695,000/= were mainly balances on salaries from Education and health department, Urban wage which weren't absorbed in the quarter by different departments, education non wage for printing reading materials development funds as retention fees and and Local Revenue deposits on TSA and with URA.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,190,697	3,335,668	64 %
Local Services Tax	796,423	663,544	83 %
Land Fees	1,428,680	836,757	59 %
Occupational Permits	30,000	0	0 %
Local Hotel Tax	61,514	7,203	12 %
Business licenses	971,116	542,865	56 %
Liquor licenses	27,425	2,720	10 %
Other licenses	169,619	52,874	31 %
Rent & Rates - Non-Produced Assets – from private entities	22,365	6,731	30 %
Park Fees	21,356	6,681	31 %
Refuse collection charges/Public convenience	12,836	1,877	15 %
Property related Duties/Fees	1,100,000	478,879	44 %
Advertisements/Bill Boards	118,037	40,871	35 %
Animal & Crop Husbandry related Levies	4,000	2,265	57 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	50,168	24,500	49 %
Agency Fees	10,020	7,100	71 %
Inspection Fees	62,920	57,934	92 %
Market /Gate Charges	146,358	33,109	23 %
Other Fees and Charges	147,860	123,494	84 %
Group registration	10,000	3,850	39 %
Lock-up Fees	0	0	0 %
Advance Recoveries	0	442,413	0 %
2a.Discretionary Government Transfers	1,870,066	1,835,300	98 %
Urban Unconditional Grant (Non-Wage)	513,328	513,328	100 %

Vote:772 Mukono Municipal Council**Quarter4**

Urban Unconditional Grant (Wage)	894,418	859,653	96 %
Urban Discretionary Development Equalization Grant	462,319	462,319	100 %
2b.Conditional Government Transfers	11,209,142	11,875,621	106 %
Sector Conditional Grant (Wage)	8,213,798	8,372,115	102 %
Sector Conditional Grant (Non-Wage)	1,453,764	1,961,925	135 %
Sector Development Grant	488,715	488,715	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	296,861	296,861	100 %
Gratuity for Local Governments	756,004	756,004	100 %
2c. Other Government Transfers	1,877,810	2,975,969	158 %
Support to PLE (UNEB)	52,120	0	0 %
Uganda Road Fund (URF)	1,170,150	2,975,969	254 %
Support to Production Extension Services	0	0	0 %
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	20,022,557	97 %

Cumulative Performance for Locally Raised Revenues

Total Local Revenue performance for Q4 was 33% i.e. out of the ugx 1,297,674,260/= planned in the quarter, ugx. 426,888,882/= was realized. Overall by the end of Q4, out of the budgeted 5,190,697,000/=, 3,335,668,000/= had been realized indicating 64% 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 3,834,571,617/= out of 3,269,801,860/= which was planned in that quarter representing 117% of the planned Government transfers for the quarter. Overall by the end of Q4, Government transfers had been released to a tune of 109% of the total receipts, Discretionary Government transfers 1,835,300,000/= (98%) and Conditional Government transfers 11,857,621,000/= (106%)

Cumulative Performance for Other Government Transfers

The Municipal received Other Government transfers amounting to 519,192,000/= out of 469,452,455/= which was planned in that quarter representing 111% of the planned transfers for the quarter. The percentage was high due to the emergency funds released in the quarter from URF to fund road related repairs. Overall by the end of Q4 OGT had been released to a tune of 158%.

Cumulative Performance for External Financing

No donor funds were received in Q4.

Vote:772 Mukono Municipal Council

Quarter4

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	281,723	149 %	47,346	170,699	361 %
District Production Services	17,439	17,439	100 %	4,360	4,372	100 %
Sub- Total	206,823	299,162	145 %	51,706	175,071	339 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,687,732	3,180,590	188 %	421,933	661,876	157 %
District Engineering Services	193,676	74,709	39 %	48,419	6,589	14 %
Municipal Services	20,000	4,000	20 %	5,000	0	0 %
Sub- Total	1,901,408	3,259,298	171 %	475,352	668,465	141 %
Sector: Trade and Industry						
Commercial Services	51,956	38,472	74 %	12,989	12,745	98 %
Sub- Total	51,956	38,472	74 %	12,989	12,745	98 %
Sector: Education						
Pre-Primary and Primary Education	4,543,764	4,385,770	97 %	1,135,941	1,357,134	119 %
Secondary Education	3,512,647	3,347,691	95 %	878,162	943,094	107 %
Education & Sports Management and Inspection	186,246	174,543	94 %	46,561	87,405	188 %
Special Needs Education	13,233	12,034	91 %	3,308	9,910	300 %
Sub- Total	8,255,889	7,920,038	96 %	2,063,972	2,397,544	116 %
Sector: Health						
Primary Healthcare	3,483,934	2,380,508	68 %	870,984	627,690	72 %
District Hospital Services	272,260	270,880	99 %	68,065	94,816	139 %
Sub- Total	3,756,194	2,651,387	71 %	939,048	722,507	77 %
Sector: Water and Environment						
Natural Resources Management	454,352	218,921	48 %	113,588	74,642	66 %
Sub- Total	454,352	218,921	48 %	113,588	74,642	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	412,961	255,657	62 %	103,240	128,391	124 %
Sub- Total	412,961	255,657	62 %	103,240	128,391	124 %
Sector: Public Sector Management						
District and Urban Administration	3,555,294	2,572,263	72 %	888,823	903,365	102 %
Local Statutory Bodies	731,110	458,070	63 %	182,778	158,913	87 %
Local Government Planning Services	224,742	186,292	83 %	56,185	33,719	60 %
Sub- Total	4,511,146	3,216,624	71 %	1,127,786	1,095,998	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	925,305	582,195	63 %	231,326	136,717	59 %
Internal Audit Services	71,681	55,759	78 %	17,920	15,289	85 %

Vote:772 Mukono Municipal Council**Quarter4**

	<i>Sub- Total</i>	<i>996,986</i>	<i>637,954</i>	<i>64 %</i>	<i>249,247</i>	<i>152,005</i>	<i>61 %</i>
Grand Total		20,547,714	18,497,513	90 %	5,136,929	5,427,368	106 %

Vote:772 Mukono Municipal Council

Quarter4

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	2,515,025	73%	861,725	783,599	91%
Gratuity for Local Governments	756,004	756,004	100%	189,001	189,001	100%
Locally Raised Revenues	1,034,329	336,790	33%	258,582	101,192	39%
Multi-Sectoral Transfers to LLGs_NonWage	927,773	696,406	75%	231,943	301,573	130%
Multi-Sectoral Transfers to LLGs_Wage	0	12,210	0%	0	0	0%
Pension for Local Governments	296,861	296,861	100%	74,215	73,748	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	88,211	85,650	97%	22,053	25,053	114%
Urban Unconditional Grant (Wage)	343,723	331,105	96%	85,931	93,032	108%
Development Revenues	108,393	124,288	115%	27,098	18,822	69%
Multi-Sectoral Transfers to LLGs_Gou	0	12,896	0%	0	12,896	0%
Urban Discretionary Development Equalization Grant	108,393	111,392	103%	27,098	5,926	22%
Total Revenues shares	3,555,294	2,639,313	74%	888,823	802,420	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,723	343,315	100%	85,931	97,310	113%
Non Wage	3,103,178	2,120,556	68%	775,795	725,129	93%
Development Expenditure						
Domestic Development	108,393	108,392	100%	27,098	80,926	299%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,555,294	2,572,263	72%	888,823	903,365	102%
C: Unspent Balances						
Recurrent Balances		51,154	2%			

Vote:772 Mukono Municipal Council**Quarter4**

Wage	0		
Non Wage	51,154		
Development Balances	15,896	13%	
Domestic Development	15,896		
External Financing	0		
Total Unspent	67,050	3%	

Summary of Workplan Revenues and Expenditure by Source

In Q4, Administration department received 802,420,000/= from the different revenue sources out of the Q4 budget of 888,823,000/= representing a 90% 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 74%. Total expenditure by the department in the quarter was 903,365,000/= above the quarterly releases due to balances carried forward from the previous quarter. 11% was spent on staff salaries and 80% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 9% was domestic development for capital projects within the department.

Reasons for unspent balances on the bank account

The unspent balance for the department was 67,050,000/= of which 51,154,000 were committed non-wage recurrent for lease of office land which bounced and 15,896,000/= 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 1 month and paid for construction of office block.

Vote:772 Mukono Municipal Council

Quarter4

*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	582,304	65%	223,503	136,403	61%
Locally Raised Revenues	225,474	123,010	55%	56,369	6,460	11%
Multi-Sectoral Transfers to LLGs_NonWage	524,426	315,183	60%	131,106	93,915	72%
Urban Unconditional Grant (Non-Wage)	29,800	29,800	100%	7,450	7,450	100%
Urban Unconditional Grant (Wage)	114,311	114,311	100%	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	582,304	63%	231,326	136,403	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,311	114,202	100%	28,578	28,626	100%
Non Wage	779,700	467,993	60%	194,925	108,091	55%
Development Expenditure						
Domestic Development	31,294	0	0%	7,824	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	925,305	582,195	63%	231,326	136,717	59%
C: Unspent Balances						
Recurrent Balances		109	0%			
Wage		109				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		109	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received 136,403,000/= from the different sources out of the Q4 budget of 231,326,000/= representing 59%. 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 63%. Total expenditure of the department in the quarter was 136,717,000/= above the quarterly out turn due to balances from previous quarter. 21% was paid out in wages for staff and 79% 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 109,000/= non-wage funds committed for running activities in the department.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months, Facilitation allowances for staff paid for 1 month, Revenue enhancement activities and IFMS recurrent costs.

Vote:772 Mukono Municipal Council

Quarter4

*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	458,154	63%	182,778	150,573	82%
Locally Raised Revenues	265,981	124,670	47%	66,495	27,229	41%
Multi-Sectoral Transfers to LLGs_NonWage	334,102	202,457	61%	83,526	90,587	108%
Urban Unconditional Grant (Non-Wage)	92,932	92,932	100%	23,233	23,233	100%
Urban Unconditional Grant (Wage)	38,095	38,095	100%	9,524	9,524	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	731,110	458,154	63%	182,778	150,573	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	38,019	100%	9,524	12,424	130%
Non Wage	693,015	420,051	61%	173,254	146,489	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,110	458,070	63%	182,778	158,913	87%
C: Unspent Balances						
Recurrent Balances						
		84	0%			
Wage		76				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 158,913,000/= from the different sources in Q4 out of the quarterly budget of 182,778,000/= representing 82% performance. The performance was low due to low release of Local Revenue IPF to the department. Overall statutory body received 458,070,000/= out of the annual budget of 731,110,000/= representing 63%. Total expenditure by the department in the quarter was 158,913,000/= above the quarterly outturn due to balances carried forward from previous quarter. 8% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer and 92% 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 84,000/= of which 76,000/= were salary balances and 8,000/= were committed non wage funds.

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

Quarter4

*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	289,516	149%	48,652	169,846	349%
Locally Raised Revenues	46,046	12,417	27%	11,512	924	8%
Multi-Sectoral Transfers to LLGs_NonWage	37,708	18,982	50%	9,427	8,120	86%
Sector Conditional Grant (Non-Wage)	49,120	49,120	100%	12,280	12,280	100%
Sector Conditional Grant (Wage)	61,734	201,488	326%	15,434	148,522	962%
Urban Unconditional Grant (Wage)	0	7,509	0%	0	0	0%
Development Revenues	12,215	19,363	159%	3,054	0	0%
Sector Development Grant	12,215	12,215	100%	3,054	0	0%
Urban Discretionary Development Equalization Grant	0	7,148	0%	0	0	0%
Total Revenues shares	206,823	308,878	149%	51,706	169,846	328%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,734	206,429	334%	15,434	145,954	946%
Non Wage	132,874	80,518	61%	33,218	28,123	85%
Development Expenditure						
Domestic Development	12,215	12,215	100%	3,054	995	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,823	299,162	145%	51,706	175,071	339%
C: Unspent Balances						
Recurrent Balances						
		2,569	1%			
Wage		2,568				
Non Wage		1				
Development Balances						
		7,148	37%			
Domestic Development		7,148				
External Financing		0				
Total Unspent		9,717	3%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4, production department received 169,846,000/= out of the quarterly budget of 51,706,000/= representing 329% performance. The performance was high due to release of extra sector wage to the department in terms of a supplementary to handle inadequate salaries in Q4. Total expenditure for the department in the quarter was 175,071,000/=. 83% was used to pay salaries for staff in the department and health workers too and 16% was non wage recurrent used for agricultural extension services within the 2 divisions and 1% domestic development. Overall expenditure by the end of the quarter three was 339%.

Reasons for unspent balances on the bank account

The unspent balances were 9,717,000/= of which 7,148,000 were committed domestic development balances for motorcycles acquired by the department, 2,568,000/= were salary balances not paid in Q4.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department and health for three months, Carried out training for farmers and agricultural extension services to the 2 divisions, Killed stray dogs.

Vote:772 Mukono Municipal Council

Quarter4

*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	2,421,096	79%	766,497	602,548	79%
Locally Raised Revenues	125,364	29,852	24%	31,341	3,298	11%
Multi-Sectoral Transfers to LLGs_NonWage	542,200	594,137	110%	135,550	216,271	160%
Other Transfers from Central Government	655,540	0	0%	163,885	0	0%
Sector Conditional Grant (Non-Wage)	449,465	444,752	99%	112,366	137,145	122%
Sector Conditional Grant (Wage)	1,263,418	1,322,354	105%	315,855	238,334	75%
Urban Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	690,206	290,206	42%	172,552	0	0%
External Financing	400,000	0	0%	100,000	0	0%
Sector Development Grant	278,064	278,064	100%	69,516	0	0%
Urban Discretionary Development Equalization Grant	12,142	12,142	100%	3,036	0	0%
Total Revenues shares	3,756,194	2,711,303	72%	939,048	602,548	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,263,418	1,262,507	100%	315,855	228,512	72%
Non Wage	1,802,569	1,098,741	61%	450,642	364,422	81%
Development Expenditure						
Domestic Development	290,206	290,139	100%	72,552	129,573	179%
External Financing	400,000	0	0%	100,000	0	0%
Total Expenditure	3,756,194	2,651,387	71%	939,048	722,507	77%
C: Unspent Balances						
Recurrent Balances						
		59,847	2%			
Wage		59,847				
Non Wage		0				
Development Balances						
		68	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Domestic Development	68		
External Financing	0		
Total Unspent	59,915	2%	

Summary of Workplan Revenues and Expenditure by Source

In Q4, Health department received 602,508,000/= from the different sources of revenue out of the Q4 budget of 939,048,000/= representing 64% 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/= 72% had been realized. Total expenditure for the quarter was 722,507,000/= representing 77% performance. The figure was high due to balances carried forward from the previous quarter (Q3). 32% was spent on salaries, 50% was non-wage recurrent for maintenance of the five health centers in Mukono MC and 18% domestic development for procurement of ambulance, land for Nyanja HCII and water bourne toilet at Goma HCIII

Reasons for unspent balances on the bank account

The unspent funds were 59,915,000/= of which 59,847,000 were PHC Wage balances not paid in the quarter and 68,000/= were domestic development funds balances.

Highlights of physical performance by end of the quarter

Carried out family planning related activities, maintained the 5 Health centers in Mukono MC, paid allowances for staff under MUWRP, paid salaries for staff in the department for three months, procurement of Ambulance, land for Nyanja HCII and water bourne toilet at Goma HCIII

Vote:772 Mukono Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,990,874	8,391,862	105%	1,997,718	2,761,590	138%
Locally Raised Revenues	36,094	17,211	48%	9,024	2,000	22%
Multi-Sectoral Transfers to LLGs_NonWage	53,160	52,649	99%	13,290	44,266	333%
Other Transfers from Central Government	52,120	0	0%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	914,514	1,427,388	156%	228,628	1,021,950	447%
Sector Conditional Grant (Wage)	6,888,645	6,848,273	99%	1,722,161	1,681,789	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	46,340	46,340	100%	11,585	11,585	100%
Development Revenues	265,015	260,878	98%	66,254	36,769	55%
Multi-Sectoral Transfers to LLGs_Gou	66,579	62,441	94%	16,645	36,769	221%
Sector Development Grant	198,437	198,437	100%	49,609	0	0%
Total Revenues shares	8,255,889	8,652,740	105%	2,063,972	2,798,359	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,934,986	6,778,283	98%	1,733,746	1,752,992	101%
Non Wage	1,055,888	880,878	83%	263,972	465,427	176%
Development Expenditure						
Domestic Development	265,015	260,878	98%	66,254	179,125	270%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,255,889	7,920,038	96%	2,063,972	2,397,544	116%
C: Unspent Balances						
Recurrent Balances		732,701	9%			
Wage		116,330				
Non Wage		616,371				
Development Balances		0	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	732,702	8%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 2,798,359,000/= out of the quarterly budget of 2,291,594,000/= representing 136% performance. The performance was high due to release of both UPE, USE and study materials funds to the department in the quarter. Out of the annual budget of 8,255,889,000/=-, 105% had been realized. Total expenditure for the quarter was 2,397,544,000/= representing 116% performance above the quarterly outturn due to balances from the previous quarter. 73% was spent on salaries; non-wage recurrent was 19% and was used for school inspection and monitoring SOPs in schools. Domestic development of 179,125,000/= were for purchase of school furniture, lined pit latrine at Mukono Town Moslem and Staff house at Kirowooza.

Reasons for unspent balances on the bank account

The unspent balance for the quarter was 732,702,000/= of which 616,371,000 were non-wage recurrent funds committed for printing reading materials, 116,330,000/= were salary balances not paid in the Quarter.

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, constructed a lined pit latrine at Mukono Town Moslem and a 3 in 1 Staff house at Kirowooza PS.

Vote:772 Mukono Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,812,338	3,170,424	175%	453,084	557,793	123%
Locally Raised Revenues	366,504	85,143	23%	91,626	2,477	3%
Multi-Sectoral Transfers to LLGs_NonWage	203,855	37,484	18%	50,964	18,167	36%
Other Transfers from Central Government	1,170,150	2,975,969	254%	292,538	519,192	177%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	71,829	71,829	100%	17,957	17,957	100%
Development Revenues	89,070	89,070	100%	22,268	56,184	252%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,070	89,070	100%	22,268	56,184	252%
Total Revenues shares	1,901,408	3,259,494	171%	475,352	613,978	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,829	71,755	100%	17,957	17,963	100%
Non Wage	1,740,509	3,098,473	178%	435,127	563,432	129%
Development Expenditure						
Domestic Development	89,070	89,070	100%	22,268	87,070	391%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,901,408	3,259,298	171%	475,352	668,465	141%
C: Unspent Balances						
Recurrent Balances		196	0%			
Wage		74				
Non Wage		122				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		196	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 613,978,000/= out of the quarterly budget of 475,352,000/= representing 129% 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 3,259,494,000/= had been realized indicating a 171% performance against the annual budget. Total expenditure for the quarter was 668,588,000/= indicating 141% performance above the quarterly out turn because of the balances carried forward from the previous quarter. Wages consumed 3% and non-wage recurrent 84% 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 87,070,000 used for Construction of office block at Mukono Central Division.

Reasons for unspent balances on the bank account

The unspent balances in the department were 196,000/= of which 74,000/= were wage balances not paid in the quarter and 122,000/= were non wage balances in the department not utilised.

Highlights of physical performance by end of the quarter

Tarmacked and Stone Pitched Bishop Tucker and cathedral rise 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**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
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

Quarter4

Vote:772 Mukono Municipal Council

Quarter4

*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	219,883	55%	99,336	45,535	46%
Locally Raised Revenues	296,742	118,001	40%	74,186	21,853	29%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	5,000	167%	750	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	81,600	80,882	99%	20,400	19,682	96%
Development Revenues	57,010	5,532	10%	14,253	2,522	18%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Urban Discretionary Development Equalization Grant	3,010	5,532	184%	753	2,522	335%
Total Revenues shares	454,352	225,415	50%	113,588	48,057	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	78,056	96%	20,400	20,400	100%
Non Wage	315,742	135,333	43%	78,936	51,720	66%
Development Expenditure						
Domestic Development	57,010	5,532	10%	14,253	2,522	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,352	218,921	48%	113,588	74,642	66%
C: Unspent Balances						
Recurrent Balances						
Wage		2,827				
Non Wage		3,668				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,494	3%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 48,057,000/= out of the 113,588,000/= representing 42%. 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 50%. Total expenditure in the quarter was 74,642,000/= indicating 66% performance above the quarterly out turn due to balances carried forward from previous quarter. 69% was non-wage recurrent for purchasing fuel for the composite site, fumigation of the market and tree planting and 27% was paid in salaries for staff in the department and domestic development 4% for repairs on the gate at Katikolo Composite site.

Reasons for unspent balances on the bank account

The unspent balance was 6,494,000 of which 3,668,000/= were committed funds planned for tree planting and 2,827,000/= wage balances not 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. Repairs on the gate at Katikolo Composite site.

Vote:772 Mukono Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	287,135	177,767	62%	71,784	48,053	67%
Locally Raised Revenues	82,864	22,832	28%	20,716	2,942	14%
Multi-Sectoral Transfers to LLGs_NonWage	93,938	36,788	39%	23,484	15,166	65%
Sector Conditional Grant (Non-Wage)	31,237	31,237	100%	7,809	7,809	100%
Urban Unconditional Grant (Non-Wage)	10,000	17,814	178%	2,500	4,862	194%
Urban Unconditional Grant (Wage)	69,097	69,097	100%	17,274	17,274	100%
Development Revenues	125,826	86,400	69%	31,456	55,646	177%
Multi-Sectoral Transfers to LLGs_Gou	48,826	19,000	39%	12,206	9,500	78%
Urban Discretionary Development Equalization Grant	77,000	67,400	88%	19,250	46,146	240%
Total Revenues shares	412,961	264,168	64%	103,240	103,699	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,097	68,891	100%	17,274	17,165	99%
Non Wage	218,039	100,366	46%	54,510	40,922	75%
Development Expenditure						
Domestic Development	125,826	86,400	69%	31,456	70,304	223%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,961	255,657	62%	103,240	128,391	124%
C: Unspent Balances						
Recurrent Balances		8,511	5%			
Wage		206				
Non Wage		8,305				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:772 Mukono Municipal Council**Quarter4**

Total Unspent	8,511	3%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 103,699,000/= out of 103,240,000/= planned for the quarter representing 100% performance. The percentage was good due to increase in release of both Urban non wage and development grant to the department in the quarter. Out of the funds received by the department, total expenditure for the quarter was 128,391,000/= representing 124% performance but above and over the quarterly release due to balances carried forward from the previous quarter. 13% was spent on wages, 32% was non-wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring and 55% 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 8,511,000/=, of which 8,305,000/= were committed non-wage recurrent funds for pwd grant and running activities in the two divisions and 206,000/= were wage balances not paid in Q4.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,349	135,900	78%	43,587	28,458	65%
Locally Raised Revenues	46,390	14,324	31%	11,598	2,851	25%
Urban Unconditional Grant (Non-Wage)	47,559	47,559	100%	11,890	11,890	100%
Urban Unconditional Grant (Wage)	80,400	74,017	92%	20,100	13,717	68%
Development Revenues	50,393	50,391	100%	12,598	78	1%
Urban Discretionary Development Equalization Grant	50,393	50,391	100%	12,598	78	1%
Total Revenues shares	224,742	186,291	83%	56,185	28,536	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	74,017	92%	20,100	16,780	83%
Non Wage	93,949	61,883	66%	23,487	16,861	72%
Development Expenditure						
Domestic Development	50,393	50,391	100%	12,598	79	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,742	186,292	83%	56,185	33,719	60%
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%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q4 was 56,185,000/= and the actual out turn was 28,536,000/= (51%). 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 33,719,000/= indicating 60% performance above the quarterly out turn due to balances carried forward from last quarter. 50% was paid in salaries and non-wage recurrent was 50%, 0% was domestic development in the quarter. The overall expenditure was 186,292,000/= representing 83% of the annual budget of the unit.

Reasons for unspent balances on the bank account

There were no unspent balances in the department.

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 Q4 PAF Monitoring, Compiled data on topical issues and tools for 5 year development plan, mentoring of LLGs,

Vote:772 Mukono Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,681	53,014	77%	17,170	13,778	80%
Locally Raised Revenues	24,077	8,410	35%	6,019	1,351	22%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	3,776	151%
Urban Unconditional Grant (Wage)	34,604	34,604	100%	8,651	8,651	100%
Development Revenues	3,000	3,000	100%	750	1,475	197%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,475	197%
Total Revenues shares	71,681	56,014	78%	17,920	15,253	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,604	34,352	99%	8,651	8,605	99%
Non Wage	34,077	18,407	54%	8,519	5,208	61%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	1,475	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,681	55,759	78%	17,920	15,289	85%
C: Unspent Balances						
Recurrent Balances						
		255	0%			
Wage		252				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		255	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q4 was 17,920,000/= and actual overrun was 15,253,000/= (85%). The percentage was low due to low release of Local Revenue to the unit in the quarter. Total expenditure for the department in the quarter was 15,289,000/= indicating 85% 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 10% Overall expenditure of the unit against the annual budget was 78%.

Reasons for unspent balances on the bank account

The unspent balance was 255,000/= and were small salary balances not paid within the quarter.

Highlights of physical performance by end of the quarter

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement Purchased Fuel for the department, paid salaries for staff for 3 months and procured camera for the unit.

Vote:772 Mukono Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,956	39,134	75%	12,989	12,384	95%
Locally Raised Revenues	17,108	5,249	31%	4,277	1,560	36%
Sector Conditional Grant (Non-Wage)	9,428	9,428	100%	2,357	2,357	100%
Urban Unconditional Grant (Non-Wage)	11,000	10,036	91%	2,750	4,862	177%
Urban Unconditional Grant (Wage)	14,420	14,420	100%	3,605	3,605	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,956	39,134	75%	12,989	12,384	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	13,758	95%	3,605	3,684	102%
Non Wage	37,536	24,714	66%	9,384	9,060	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,956	38,472	74%	12,989	12,745	98%
C: Unspent Balances						
Recurrent Balances						
Wage		662				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		662	2%			

Vote:772 Mukono Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q4 was 12,989,000/= and actual overrun was 12,384,000/= (95%). The percentage was fair due to low release of Local Revenue to the department in the quarter. Total expenditure for the department in the quarter was 12,745,000/= showing 98% 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 74%.

Reasons for unspent balances on the bank account

The unspent balances were 662,000/= which were wage balances not paid in the quarter.

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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training, security services, consultancy services, premium for land, lease for office land and construction of office block.	Paid for 5 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, security services, electricity, water, consultancy services, fuel, maintenance civil, maintenance others and transfers to Mukono Hospital.		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.	In Q4, Paid Allowances for one month, advertisement, staff training, newspapers, postage services, subscription to NITA, welfare, stationary, IPPS recurrent costs, security services, electricity, water, consultancy services, fuel, maintenance civil, maintenance others and transfers to Mukono Hospital.
211103 Allowances (Incl. Casuals, Temporary)	101,258	48,680	48 %		15,538
213001 Medical expenses (To employees)	14,000	4,103	29 %		0
213002 Incapacity, death benefits and funeral expenses	3,500	700	20 %		0
221001 Advertising and Public Relations	25,600	1,020	4 %		1,020
221002 Workshops and Seminars	20,000	2,000	10 %		0
221003 Staff Training	7,000	6,993	100 %		6,993
221004 Recruitment Expenses	5,000	5,000	100 %		0
221007 Books, Periodicals & Newspapers	7,780	1,556	20 %		216
221009 Welfare and Entertainment	55,400	17,400	31 %		4,175
221011 Printing, Stationery, Photocopying and Binding	50,000	32,764	66 %		8,634
221012 Small Office Equipment	12,000	0	0 %		0
221020 IPPS Recurrent Costs	15,000	14,999	100 %		3,895

Vote:772 Mukono Municipal Council

Quarter4

222002 Postage and Courier	100	20	20 %	20
222003 Information and communications technology (ICT)	8,000	4,200	53 %	2,600
223004 Guard and Security services	12,000	12,000	100 %	600
223005 Electricity	12,360	12,360	100 %	3,090
223006 Water	3,360	3,360	100 %	840
224004 Cleaning and Sanitation	18,000	4,600	26 %	0
224005 Uniforms, Beddings and Protective Gear	18,130	3,626	20 %	26
225001 Consultancy Services- Short term	88,000	43,065	49 %	20,193
227002 Travel abroad	42,000	8,400	20 %	0
227004 Fuel, Lubricants and Oils	21,600	8,836	41 %	4,536
228001 Maintenance - Civil	388,473	104,065	27 %	70,211
228004 Maintenance – Other	5,000	4,994	100 %	1,312
282101 Donations	169,850	14,000	8 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,103,411	358,740	33 %	157,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,103,411	358,740	33 %	157,898
Reasons for over/under performance: Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department.				
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 to be filled.	(75%)75% of LG established posts to be filled.	(75%)75% of LG established posts to be 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 12 months. 61 Qualifying pensioners were paid their monthly pension for 12 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 19 qualifying former staff of MMC.
211101 General Staff Salaries	343,723	343,315	100 %	97,310
212102 Pension for General Civil Service	296,861	296,197	100 %	73,977

Vote:772 Mukono Municipal Council

Quarter4

213004	Gratuity Expenses	756,004	756,004	100 %	189,001
	Wage Rect:	343,723	343,315	100 %	97,310
	Non Wage Rect:	1,052,865	1,052,201	100 %	262,978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,396,587	1,395,516	100 %	360,288

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 three quarters.		Funding IPPS related activities. Payroll printing and management.	Paid for payroll printing and management fourth quarter.
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,020
227001	Travel inland	6,786	6,749	99 %	1,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,786	10,749	100 %	2,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,786	10,749	100 %	2,680

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 1 month. Transport to Kampala to deliver mail.
211103	Allowances (Incl. Casuals, Temporary)	5,944	1,981	33 %	1
227001	Travel inland	2,400	480	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,344	2,461	29 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,344	2,461	29 %	1

Reasons for over/under performance: Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department.

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

Quarter4

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	(1)Phased construction of office block	(1)Phased construction of office block
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.	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. Phased construction of office block	Carry out capacity building sessions for the department. Procurement of office furniture. Procurement of CCTV Cameras for office.	In Q4, training in performance management by TPC and Induction of contracts committee member. Procurement of office furniture. Paid for Phased construction of office block.
281504 Monitoring, Supervision & Appraisal of capital works	25,393	25,392	100 %	126
312101 Non-Residential Buildings	75,000	75,000	100 %	75,000
312203 Furniture & Fixtures	8,000	8,000	100 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,393	108,392	100 %	80,926
External Financing:	0	0	0 %	0
Total:	108,393	108,392	100 %	80,926
Reasons for over/under performance:	None.			
<i>Total For Administration : Wage Rect:</i>	<i>343,723</i>	<i>343,315</i>	<i>100 %</i>	<i>97,310</i>
<i>Non-Wage Reccurent:</i>	<i>2,175,405</i>	<i>1,424,151</i>	<i>65 %</i>	<i>423,556</i>
<i>GoU Dev:</i>	<i>108,393</i>	<i>108,392</i>	<i>100 %</i>	<i>80,926</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,627,521</i>	<i>1,875,857</i>	<i>71.4 %</i>	<i>601,792</i>

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-01) Annual performance report to be submitted by 31st July 2020	(31st/July/2020) Submitted on 31st/July/2020		(31st/July/2020)	(2020-07-28)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. Supported revenue enhancement activities within the municipality.	Submission of Annual Performance Report done on 31st/July/2020. Salaries paid to staff for 12 months. Duty facilitation allowance paid for 6 months. Supported revenue enhancement activities within the municipality (e-logrev). IFMS recurrent costs and Fuel procured for 4 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 1 month. Supported revenue enhancement activities within the municipality (e-logrev). IFMS recurrent costs and Fuel procured for 1 quarter. Paid Bank charges and other related costs
211101 General Staff Salaries	114,311	114,202	100 %		28,626
211103 Allowances (Incl. Casuals, Temporary)	12,048	9,815	81 %		5,920
221012 Small Office Equipment	6,000	1,200	20 %		0
221014 Bank Charges and other Bank related costs	0	1,886	0 %		538
221016 IFMS Recurrent costs	12,800	12,800	100 %		3,200
221017 Subscriptions	740	148	20 %		148
227001 Travel inland	63,440	12,688	20 %		0
227004 Fuel, Lubricants and Oils	10,600	7,719	73 %		1,750
Wage Rect:	114,311	114,202	100 %		28,626
Non Wage Rect:	105,628	46,256	44 %		11,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,939	160,458	73 %		40,181
Reasons for over/under performance: Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department.					
Output : 148102 Revenue Management and Collection Services					

Vote:772 Mukono Municipal Council

Quarter4

Value of LG service tax collection	(796423000) 796,423,000/= to be collected.	(636543512) 636,543,512/= was collected in the four quarters.	(199105750)199,105,750/= to be collected in the quarter.	(68577299)68,577,299/= was collected in the quarter.
Value of Hotel Tax Collected	(61514000) 61,514,000/= to be collected.	(19017900) 19,017,900/= was collected in the four quarters.	(15378500)15,378,500/= to be collected in the quarter.	(885400)885,400/= was collected in the quarter.
Value of Other Local Revenue Collections	(4332760000) 4,332,760,000/= to be collected.	(2675267719) 2,675,267,719/= was collected in the four quarters.	(1083190000)1,083,190,000/= to be collected in the quarter.	(657176183)657,176,183/= was collected in the quarter.
Non Standard Outputs:	Facilitation allowances paid to staff for 12 months. Small office equipments procured.	Facilitation allowances paid to staff for 6 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 1 month. Small office equipment procured and IFMS Recurrent costs.
211103 Allowances (Incl. Casuals, Temporary)	12,480	12,480	100 %	0
221012 Small Office Equipment	800	160	20 %	0
221016 IFMS Recurrent costs	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,280	14,640	96 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,280	14,640	96 %	500
Reasons for over/under performance:	Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department.			

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 stationery, 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 stationery, Retention for Rosanna Contractors and MM Motor spares and Garage LTD for vehicle repairs and maintenance.	Paid for welfare and entertainment.
221009 Welfare and Entertainment	2,000	2,000	100 %	50
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

Quarter4

228002	Maintenance - Vehicles	35,000	35,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,556	76,111	74 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,556	76,111	74 %	50
Reasons for over/under performance:		Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department.			
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	(2021-08-30)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 6 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 1 month. Purchase of small office equipment. Preparation of Final Accounts.
211103	Allowances (Incl. Casuals, Temporary)	22,810	7,603	33 %	70
221012	Small Office Equipment	1,000	200	20 %	0
221016	IFMS Recurrent costs	8,000	8,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,810	15,803	50 %	2,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,810	15,803	50 %	2,070
Reasons for over/under performance:		Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department.			
	Total For Finance : Wage Rect:	114,311	114,202	100 %	28,626
	Non-Wage Reccurent:	255,274	152,810	60 %	14,175
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	369,585	267,012	72.2 %	42,801

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 12 months. Paid LC I & LC II chairpersons for 12 months Paid allowances for Mayor, Deputy Mayor and Ag. Speaker.		Salaries paid for staff in the department for 3 months. Facilitation of the six council sittings in the year.	Salaries paid to staff in the department for 3 months. Paid LC I & LC II Chairpersons for 6 months. Paid allowances for Mayor, Deputy Mayor and Ag. Speaker for 2 months.
211101 General Staff Salaries	38,095	38,019	100 %		12,424
211103 Allowances (Incl. Casuals, Temporary)	126,080	77,661	62 %		28,881
Wage Rect:	38,095	38,019	100 %		12,424
Non Wage Rect:	126,080	77,661	62 %		28,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,175	115,680	70 %		41,305
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow hence underperformance.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Facilitation done for contracts committee sittings.	6 contracts committee sittings were facilitated.		Facilitation done for contracts committee sittings.	Facilitation towards 3 contracts committee sittings
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %		1,416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,212	100 %		1,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,212	100 %		1,416
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(6) 6 minutes of council with relevant information		(6)relevant information.	(1)relevant information.

Vote:772 Mukono Municipal Council

Quarter4

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 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 hence underperformance.				
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 sitting. Facilitated 2 Executive committee sittings. Facilitated 4 standing committee sittings. Facilitated 1 Business Committee sitting.
211103 Allowances (Incl. Casuals, Temporary)	182,861	125,768	69 %	25,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,861	125,768	69 %	25,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,861	125,768	69 %	25,605
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow hence under performance.				
Total For Statutory Bodies : Wage Rect:	38,095	38,019	100 %	12,424
Non-Wage Reccurent:	358,913	217,593	61 %	55,902
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	397,008	255,612	64.4 %	68,326

Vote:772 Mukono Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Facilitation Allowance paid for staff in the department for 12 months.	Salaries paid to staff in production department for 12 months. Facilitation allowance paid to staff for 6 months. Wages paid to Health workers for 1 month.		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 in the production department for 3 months and salaries paid to Health workers for 1 month
211101 General Staff Salaries	61,734	206,429	334 %		145,954
211103 Allowances (Incl. Casuals, Temporary)	12,480	5,703	46 %		927
Wage Rect:	61,734	206,429	334 %		145,954
Non Wage Rect:	12,480	5,703	46 %		927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,214	212,133	286 %		146,881
Reasons for over/under performance:	Over performance was because of wages paid to health workers through production department for 1 month in quarter 4.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:772 Mukono Municipal Council

Quarter4

Non Standard Outputs:	Agriculture extension services extended to all farmers within the Municipality.	618 farmers were registered and profiled. 6 agricultural extension supervisory meetings that covered 404 farmers were conducted 3 meetings held for 90 traders (butchers). 28 demos and 5 technologies reached. 2 meetings held with pork vendors and 3 slaughter slabs visited and inspected. 1500 chicken , 300 heads of cattle and 200 dogs vaccinated. One research center visited and 2 mixed farms visited under staff capacity building program.	Agriculture extension services extended to all farmers within the Municipality.	2 meetings held with pork vendors and 3 slaughter slabs visited and inspected. 1500 chicken , 300 heads of cattle and 200 dogs vaccinated. 90 farmers visited and 8 demos carried out. One research center visited and 2 mixed farms visited under staff capacity building program.
263204 Transfers to other govt. units (Capital)	33,566	6,713	20 %	6,713
263367 Sector Conditional Grant (Non-Wage)	31,681	31,680	100 %	7,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,247	38,393	59 %	14,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,247	38,393	59 %	14,703
Reasons for over/under performance:	There was a shortfall in the sector grant allocation hence some planned activities were not implemented			
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. Supervision of Kame valley fish market construction	Procurement of a vehicle for the department.	Supervision of Kame valley fish market construction
312201 Transport Equipment	12,215	12,215	100 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	12,215	100 %	995
External Financing:	0	0	0 %	0
Total:	12,215	12,215	100 %	995
Reasons for over/under performance:	None			

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Killing and transportation of Stray Dogs .	1260 dogs were killed in 12 months.		Killing and transportation of Stray Dogs .	325 stray dogs were put down in the quarter
224006 Agricultural Supplies	12,596	12,596	100 %		3,149
227001 Travel inland	4,843	4,843	100 %		1,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,439	17,439	100 %		4,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,439	17,439	100 %		4,372
Reasons for over/under performance: None					
Total For Production and Marketing : Wage Rect:	61,734	206,429	334 %		145,954
Non-Wage Reccurent:	95,166	61,536	65 %		20,003
GoU Dev:	12,215	12,215	100 %		995
Donor Dev:	0	0	0 %		0
Grand Total:	169,115	280,180	165.7 %		166,951

Vote:772 Mukono Municipal Council

Quarter4

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 6 months, paid for cleaning and beautification and supported Family Planning and AYSRH activities for 4 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 1 month and supported Family Planning and AYSRH activities for 1 quarter.
211103 Allowances (Incl. Casuals, Temporary)	26,860	7,644	28 %		1,470
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	41,247	48 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,364	56,541	36 %		8,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,364	56,541	36 %		8,970
Reasons for over/under performance:		Low collections from locally generated revenues due to covid-19 effects limited implementation of some activities in the department			
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Salaries paid for health workers for 12 months.	Salaries paid for health workers for 12 months.		Salaries paid for health workers for 3 months.	Salaries paid for health workers for 3 months.
211101 General Staff Salaries	1,263,418	1,262,507	100 %		228,512
Wage Rect:	1,263,418	1,262,507	100 %		228,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,263,418	1,262,507	100 %		228,512
Reasons for over/under performance:		None.			
Output : 088106 District healthcare management services					
N/A					

Vote:772 Mukono Municipal Council

Quarter4

Non Standard Outputs:		Support to Health Management and Monitoring.	Supported PMOs office to carry out Health Management and Monitoring in Q1, Q2, Q3 and Q4.	Support to Health Management and Monitoring.	Supported PMOs office to carry out Health Management and Monitoring in Q4.
227001	Travel inland	26,581	26,580	100 %	6,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,581	26,580	100 %	6,730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,581	26,580	100 %	6,730
Reasons for over/under performance:		None.			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Paid Q1, Q2, Q3 and Q4 PHC non-wage to the two private health facilities i.e. Bukerere HCIII and Mukono COU Hospital		Paid Q4 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	50,187	100 %	12,531
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,208	50,187	100 %	12,531
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,208	50,187	100 %	12,531
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	(23) 23 trained health related training sessions held on COVID	(2)2 trained health related training sessions held	(4)4 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	() 58,726 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, Q3 and Q4.	(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	(16061)16,061 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q4.

Vote:772 Mukono Municipal Council

Quarter4

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	(13143) 13,143 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, Q3 and Q4.	(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	(3441)3,441 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q4.
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	(8974) 8,974 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, Q3 and Q4.	(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	(2312)2,312 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 Q4.
% 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.	(8400) 8,400 children immunized with pentavalent vaccine in the 5 health facilities in Q1, Q2, Q3 and Q4.	(1966)1,966 children immunised with pentavalent vaccine in the 5 health facilities.	(2049)2,049 children immunized with pentavalent vaccine in the 5 health facilities in Q4.
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, Q3 and Q4.	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 Q4.
263106 Other Current grants	1,055,540	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	100,416	100,416	100 %	25,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,956	100,416	13 %	25,104
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	1,155,956	100,416	9 %	25,104
Reasons for over/under performance:	Non release of funds from both donors led to under performance.			
Capital Purchases				

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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. Did drawings for Goma HCIII Master plan in preparation to elevation to HCIV.		(5)Rehabilitation on all the 5 health facilities	(5)Did drawings for Goma HCIII Master plan in preparation to elevation to HCIV.
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. Did drawings for Goma HCIII Master plan in preparation to elevation to HCIV.		Rehabilitation on all the 5 health facilities	Did drawings for Goma HCIII Master plan in preparation to elevation to HCIV.
311101 Land	60,000	60,000	100 %		0
312101 Non-Residential Buildings	60,000	60,000	100 %		29,624
312201 Transport Equipment	103,000	102,949	100 %		99,949
312202 Machinery and Equipment	30,000	30,000	100 %		0
312212 Medical Equipment	25,064	25,050	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	278,064	277,999	100 %		129,573
External Financing:	0	0	0 %		0
Total:	278,064	277,999	100 %		129,573
Reasons for over/under performance:	None.				
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.	(0)Procurement of assorted medical equipment for the department done in Q2.

Vote:772 Mukono Municipal Council

Quarter4

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
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	(0) N/A	(100%)100% of approved posts filled	(0)N/A
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, Q3 and Q4 PHC Nonwage support to Mukono General Hospital.	PHC Nonwage support to Mukono General Hospital. Health Monitoring and Supervision within the Municipality.	Extended Q4 PHC Nonwage support to Mukono General Hospital.
263367 Sector Conditional Grant (Non-Wage)	272,260	270,880	99 %	94,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,260	270,880	99 %	94,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,260	270,880	99 %	94,816
Reasons for over/under performance: None.				
Total For Health : Wage Rect:	1,263,418	1,262,507	100 %	228,512
Non-Wage Reccurent:	1,260,369	504,604	40 %	148,151
GoU Dev:	290,206	290,139	100 %	129,573
Donor Dev:	400,000	0	0 %	0
Grand Total:	3,213,993	2,057,250	64.0 %	506,236

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for 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 12 months. Facilitation done for staff in the department at headquarters for 6 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 1 month.
211101 General Staff Salaries	3,763,716	3,661,820	97 %		936,577
211103 Allowances (Incl. Casuals, Temporary)	17,594	2,531	14 %		360
282101 Donations	52,120	29,000	56 %		29,000
Wage Rect:	3,763,716	3,661,820	97 %		936,577
Non Wage Rect:	69,714	31,531	45 %		29,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,833,430	3,693,351	96 %		965,937
Reasons for over/under performance: Low inflow of Local Revenue limited full implementation at department level hence low performance.					
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 12 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.	(2088) 2,088 pupils passed in grade one.		(1777)1777 pupils expected to pass in grade one.	(2088)2,088 pupils passed in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(7047) 7047 pupils sat PLE in Mukono Municipal Council.		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(7047)7047 pupils sat PLE in Mukono Municipal Council.

Vote:772 Mukono Municipal Council

Quarter4

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 and Reading materials Funds to government aided schools done in Q4.	Payment of UPE Funds to government aided schools.	Payment of UPE and Reading materials Funds to government aided schools done in Q4.
263367	Sector Conditional Grant (Non-Wage)	399,659	386,392	97 %	169,806
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	399,659	386,392	97 %	169,806
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	399,659	386,392	97 %	169,806
Reasons for over/under performance:		Less funds for UPE were released in Q2 hence under 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.	(8) Construction of a lined pit latrine at Mukono Boarding Primary School done.	(10)Construction of a lined pit latrine at Mukono Boarding Primary School.	(8)Construction of a lined pit latrine at Mukono Boarding Primary School done.
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.	Construction of a lined pit latrine at Mukono Boarding Primary School done.	Construction of a lined pit latrine at Mukono Boarding Primary School.	Construction of a lined pit latrine at Mukono Boarding Primary School done.
312101	Non-Residential Buildings	50,000	50,000	100 %	50,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,000	100 %	50,000
	External Financing:	0	0	0 %	0
	Total:	50,000	50,000	100 %	50,000
Reasons for over/under performance:		None.			
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	(6) Paid Restorations Co Ltd for Construction of a three in one staff house with pit latrines at Kirowooza Primary School. Completion of a classroom block 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	(6)Paid Restorations Co Ltd for Construction of a three in one staff house with pit latrines at Kirowooza Primary School.

Vote:772 Mukono Municipal Council

Quarter4

No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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 Construction of a three in one staff house with pit latrines at Kirowooza Primary School. Completion of a classroom block 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	Paid Restorations Co Ltd for Construction of a three in one staff house with pit latrines at Kirowooza Primary School.
312102 Residential Buildings	140,937	140,937	100 %	90,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,937	140,937	100 %	90,356
External Financing:	0	0	0 %	0
Total:	140,937	140,937	100 %	90,356

Reasons for over/under performance: None.

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 12 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	3,075,460	98 %	807,315
Wage Rect:	3,124,930	3,075,460	98 %	807,315
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,930	3,075,460	98 %	807,315

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 12 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

Quarter4

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, Q3, and Q4.	Payment of USE Funds to school.	Paid of USE Funds to Mukono high school in Q4.
263367 Sector Conditional Grant (Non-Wage)	387,717	272,231	70 %	135,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,717	272,231	70 %	135,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,717	272,231	70 %	135,778
Reasons for over/under performance:	Less funds were released in Q2 and none in Q1.			
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, Q3 and Q4.	Monitoring and supervision of all Primary Schools within the Municipality	Monitoring and supervision of all Primary Schools within the Municipality done in Q4.
227001 Travel inland	43,760	43,760	100 %	9,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,760	43,760	100 %	9,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,760	43,760	100 %	9,076
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

Quarter4

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	32,400	84 %	17,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,500	32,400	84 %	17,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,500	32,400	84 %	17,350
Reasons for over/under performance:		Low inflow of Local Revenue limited full implementation at department level hence low performance.			
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.	Capacity building support to schools and community stakeholders done in q4.	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.	Capacity building support to schools and community stakeholders done in q4.
221003	Staff Training	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:		None.			
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 12 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 done in Mukono Town Moslem, Misindye CU, Bishops East PS,and Bukerere 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.	Maintenance of school infrastructure done in Mukono Town Moslem, Misindye CU, Bishops East PS,and Bukerere PS.
211101	General Staff Salaries	46,340	41,003	88 %	9,100

Vote:772 Mukono Municipal Council**Quarter4**

228004 Maintenance – Other	40,145	39,880	99 %	39,880
Wage Rect:	46,340	41,003	88 %	9,100
Non Wage Rect:	40,145	39,880	99 %	39,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,486	80,883	94 %	48,979

Reasons for over/under performance: Less funds released for infrastructure maintenance than planned for hence low performance.

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.	Paid for Engineering designs and Bills of quantities for SFG projects.
	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.	
		Paid for Engineering designs and Bills of quantities for SFG projects.		
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	2,000	100 %	2,000
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	7,500	100 %	2,000
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	2,000

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

Vote:772 Mukono Municipal Council

Quarter4

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	12,034	91 %	9,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,233	12,034	91 %	9,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,233	12,034	91 %	9,910
Reasons for over/under performance:	None.			
<i>Total For Education : Wage Rect:</i>	<i>6,934,986</i>	<i>6,778,283</i>	<i>98 %</i>	<i>1,752,992</i>
<i>Non-Wage Reccurent:</i>	<i>1,002,728</i>	<i>828,229</i>	<i>83 %</i>	<i>421,161</i>
<i>GoU Dev:</i>	<i>198,437</i>	<i>198,436</i>	<i>100 %</i>	<i>142,356</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>7,804,948</i>	<i>95.9 %</i>	<i>2,316,509</i>

Vote:772 Mukono Municipal Council

Quarter4

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.	Additional funding for 17 solar stand alone lights installed along Bishop Tucker Road
	Maintenance of already existing street lights.	Additional funding for 17 solar stand alone lights installed along Bishop Tucker Road		Maintenance of already existing street lights.	
	Desilting of Drainage.	Desilting of Drainage.			
228001 Maintenance - Civil	126,000	44,200	35 %		29,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,000	44,200	35 %		29,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,000	44,200	35 %		29,866
Reasons for over/under performance:	Due to the shortfall in local revenue realisation, only 35% of the planned target was met.				
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 12 months paid to staff. Duty facilitating allowance for 6 months paid to staff.		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 1 months
211101 General Staff Salaries	71,829	71,755	100 %		17,963
211103 Allowances (Incl. Casuals, Temporary)	39,041	12,303	32 %		5,500
226001 Insurances	24,500	0	0 %		0
Wage Rect:	71,829	71,755	100 %		17,963
Non Wage Rect:	63,541	12,303	19 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,369	84,058	62 %		23,463
Reasons for over/under performance:	Due the shortfall in local revenue in local revenue realisation, some of the planned activities were not implemented.				

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	No additional works done
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: Incomplete works due to low local revenue inflow					
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.	() Stone pitching drainage works on Serado and Nantabulirwa roads. Swamp raising of Nsomere road 0.5km		(1)Applying a first seal on 1km of Prison-Kauga Road.	()Nsomere swamp raising 0.5km.
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.	Nsomere swamp raising 0.5km.
263367 Sector Conditional Grant (Non-Wage)	425,000	518,724	122 %		174,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,000	518,724	122 %		174,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,000	518,724	122 %		174,648
Reasons for over/under performance: Additional funding for emergency works on Nsomere swamp raising					
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	(0.77) 0.77 km along Bishop Tucker and Cathedral rise roads were resealed		(0)N/A	(0.77)0.77 km along Bishop Tucker and Cathedral rise roads were resealed

Vote:772 Mukono Municipal Council

Quarter4

Non Standard Outputs:	10 kms of paved roads routinely,manually and mechanically maintained.	10 kms of paved roads routinely,manually and mechanically maintained. 0.77 km along Bishop Tucker and Cathedral rise roads were resealed	10 kms of paved roads routinely,manually and mechanically maintained.	10 kms of paved roads routinely,manually and mechanically maintained. 0.77 km along Bishop Tucker and Cathedral rise roads were resealed
263367 Sector Conditional Grant (Non-Wage)	97,000	1,851,617	1909 %	326,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,000	1,851,617	1909 %	326,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,000	1,851,617	1909 %	326,812
Reasons for over/under performance:	There was additional funding of 1.55 billion for the extended periodic maintenance of Bishop Tucker road hence over performance			
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.	(104.7) 104.7 kms of unpaved roads routinely,manually and mechanically maintained.	(100)100 kms of unpaved roads routinely,manually and mechanically maintained.	(104.7)104.7 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.	104.7 kms of unpaved roads routinely,manually and mechanically maintained.	100 kms of unpaved roads routinely,manually and mechanically maintained.	104.7 kms of unpaved roads routinely,manually and mechanically maintained.
263367 Sector Conditional Grant (Non-Wage)	541,437	541,436	100 %	1,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,437	541,436	100 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,437	541,436	100 %	1,851
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 four quarters with routine servicing and repairs	Maintenance of all Municipal Vehicles and Plant in Good Mechanical Conditions.	vehicles maintained in the fourth quarter with routine servicing and repairs
228002 Maintenance - Vehicles	193,676	74,709	39 %	6,589

Vote:772 Mukono Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	74,709	39 %	6,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,676	74,709	39 %	6,589

Reasons for over/under performance: shortfall in local revenue , not all vehicles maintained

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.	Operation and Maintenance carried out on different Municipal Property.	no funds released
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: local revenue shortfall some planned activities not implemented

Capital Purchases**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>71,829</i>	<i>71,755</i>	<i>100 %</i>	<i>17,963</i>
<i>Non-Wage Recurrent:</i>	<i>1,536,654</i>	<i>3,060,990</i>	<i>199 %</i>	<i>545,265</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>1,608,483</i>	<i>3,132,744</i>	<i>194.8 %</i>	<i>563,228</i>

Vote:772 Mukono Municipal Council

Quarter4

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 12 months. Emergency facilitation for injured workers at Katikolo CDM. Duty facilitation in form of transport , telephone costs for three staff paid for 6 months. Payment of wages for the managers,Data entry clerk,Askari, drivers & supervisor, sorters and contractor 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 for 3 staff in the department for 3 months. Duty facilitation in form of transport , telephone costs for three staff paid for 1 month. Payment of wages for the managers,Data entry clerk,Askari & supervisor and contractor 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.
211101 General Staff Salaries	81,600	78,056	96 %		20,400
211103 Allowances (Incl. Casuals, Temporary)	43,668	21,955	50 %		3,752
221003 Staff Training	10,000	0	0 %		0
223001 Property Expenses	58,992	25,798	44 %		0
227001 Travel inland	3,182	636	20 %		0
227004 Fuel, Lubricants and Oils	62,400	34,672	56 %		22,194
Wage Rect:	81,600	78,056	96 %		20,400
Non Wage Rect:	178,242	83,061	47 %		25,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,842	161,117	62 %		46,346
Reasons for over/under performance: Some of the planned activities were not implemented due to low local revenue inflow hence underperformance					

Vote:772 Mukono Municipal Council

Quarter4

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.	(400) 400 trees planted in the 4 quarters.		(250)250 trees to be planted in the quarter.	(200)200 trees 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.	() 80 Men and Women participated in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity, Religious and Cultural leaders and Tweekembe Tree Planting Association.		(80)80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	()60 men and Women participated in tree planting. i.e. Environment Officer, Town Agents, LCI Chairpersons, Religious and Cultural leaders and Tweekembe Tree Planting Association.
Non Standard Outputs:	Beautification and tree planting in the town (PROPERTY)	400 trees planted in the 4 quarters.		Beautification and tree planting in the town (PROPERTY)	200 trees planted in the quarter.
224004 Cleaning and Sanitation	4,000	4,000	100 %		2,000
224006 Agricultural Supplies	12,000	11,000	92 %		6,000
225001 Consultancy Services- Short term	4,000	800	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	15,800	79 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	15,800	79 %		8,000
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow hence under performance.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(16) 16 Monitoring and compliance surveys made.	(3) 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**Quarter4**

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: Some planned activities were not implemented due to low local revenue inflow hence underperformance.

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. Paid Namakya Limited for works done at Katikolo	Operationalising detailed and structure plans for Mukono Municipal Council (Property)	Paid Namakya Limited for works done at Katikolo
	Community Sensitisation about Physical Planning act	Community Sensitisation about Physical Planning act		
221001 Advertising and Public Relations	3,000	600	20 %	600
221002 Workshops and Seminars	8,000	0	0 %	0
225001 Consultancy Services- Short term	85,500	27,272	32 %	10,174
227001 Travel inland	7,000	1,400	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,500	29,272	28 %	10,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,500	29,272	28 %	10,774

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

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Environmental management systems compliance enhancement.	Carried out enforcement of compliance to environmental standards.	Environmental management systems compliance enhancement.	Carried out enforcement of compliance to environmental standards.
221003 Staff Training	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000

Reasons for over/under performance: Low inflow of locally generated revenues limited full implementation.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:772 Mukono Municipal Council

Quarter4

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. Fixing of the gate at Katikolo compost site.	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.	Fixing of the gate at Katikolo compost site.
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	2,522	6 %	2,522
312213 ICT Equipment	3,010	3,010	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,010	5,532	10 %	2,522
External Financing:	0	0	0 %	0
Total:	57,010	5,532	10 %	2,522
Reasons for over/under performance:	Some planned activities were not implemented due to low local revenue inflow hence underperformance.			
Total For Natural Resources : Wage Rect:	81,600	78,056	96 %	20,400
Non-Wage Reccurent:	312,742	130,333	42 %	46,720
GoU Dev:	57,010	5,532	10 %	2,522
Donor Dev:	0	0	0 %	0
Grand Total:	451,352	213,921	47.4 %	69,642

Vote:772 Mukono Municipal Council

Quarter4

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 12 months. Facilitation allowance paid to staff for 6 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. Duty facilitation allowance paid to staff for 1 month.
211101 General Staff Salaries	69,097	68,891	100 %		17,165
211103 Allowances (Incl. Casuals, Temporary)	27,888	13,842	50 %		2,942
227001 Travel inland	27,983	5,595	20 %		0
Wage Rect:	69,097	68,891	100 %		17,165
Non Wage Rect:	55,871	19,437	35 %		2,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,968	88,327	71 %		20,107
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under 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)100 learners were trained.
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	8,115	100 %		2,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,115	8,115	100 %		2,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,115	8,115	100 %		2,040
Reasons for over/under performance:	None				

Vote:772 Mukono Municipal Council

Quarter4

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	1,325	100 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,326	1,325	100 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,326	1,325	100 %		330
Reasons for over/under performance:	None				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(0) N/A	(0) N/A		(0)N/A	(0)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	39 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	12 children cases were handled and 10 youths provided with counselling services
221009 Welfare and Entertainment	11,500	2,264	20 %		0
227001 Travel inland	6,000	4,400	73 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,500	6,664	38 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	6,664	38 %		1,000
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance				
Output : 108109 Support to Youth Councils					

Vote:772 Mukono Municipal Council

Quarter4

No. of Youth councils supported	(4) One per quarter.	(4) Supported 4 youth councils meetings.	(1)One per quarter.	(1)Conducted 1 youth council meeting
Non Standard Outputs:	Facilitation of youth council (SD Grant)	Supported 4 youth councils meetings.	Facilitation of youth council (SD Grant)	Conducted 1 youth council meeting
221002 Workshops and Seminars	4,370	4,000	92 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,370	4,000	92 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,370	4,000	92 %	700
Reasons for over/under performance: Some planned activities were not implemented due to a shortfall in the sector grant hence underperformance.				
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	(7) 7 PWD groups were supported with IGAs and monitored	(1)1 Assistive device purchased for PWDs in the quarter.	(2)2 PWD groups were supported in income generating activities the quarter
Non Standard Outputs:	Procurement Assistive devices for PWDS Support the disabled council PWD Special Grant Support the elderly in income generating activities	7 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	2 PWD groups were supported in income generating activities the quarter
221002 Workshops and Seminars	7,248	3,248	45 %	3,248
282101 Donations	18,173	13,293	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	16,541	65 %	3,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	16,541	65 %	3,248
Reasons for over/under performance: Some planned activities were not implemented due to shortfall in the sector grant hence under performance				
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.	None
221009 Welfare and Entertainment	1,000	200	20 %	0

Vote:772 Mukono Municipal Council

Quarter4

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:		Planned activities not implemented because of low local revenue inflow hence under performance		
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. 14 workplaces were inspected for compliance to the covid-19 SOPs	Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations	14 workplaces were inspected for compliance to the covid-19 SOPs
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		None		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) One council supported per quarter.	(4) 4 women Council meetings conducted	(1)One council supported per quarter.	(1)1 women council meeting was supported
Non Standard Outputs:	Facilitation of women council (SD Grant) Support the women in income generating activities	4 women Council meeting conducted, 12 women groups supported and monitored. Monitored and provided technical backstopping to 20 women associations under 'EMYOOGA'	Facilitation of women council (SD Grant) Support the women in income generating activities	Monitored and provided technical backstopping to 20 women associations under 'EMYOOGA'
221002 Workshops and Seminars	4,497	4,496	100 %	4,496
227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,497	5,296	62 %	4,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,497	5,296	62 %	4,496
Reasons for over/under performance:		Some planned activities were not implemented due to inadequate local revenue inflow hence under performance		
Capital Purchases				

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	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.
312101 Non-Residential Buildings	75,000	75,000	100 %		60,804
312213 ICT Equipment	2,000	1,900	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,000	76,900	100 %		60,804
External Financing:	0	0	0 %		0
Total:	77,000	76,900	100 %		60,804
Reasons for over/under performance:	None				
Total For Community Based Services : Wage Rect:	69,097	68,891	100 %		17,165
Non-Wage Reccurent:	124,101	63,578	51 %		15,256
GoU Dev:	77,000	76,900	100 %		60,804
Donor Dev:	0	0	0 %		0
Grand Total:	270,197	209,369	77.5 %		93,225

Vote:772 Mukono Municipal Council

Quarter4

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 12 months. Facilitation Allowance paid to staff for 6 months. Fuel for procured for 4 quarters and Sitting allowances paid to five members of the Budget Desk for 8 sittings .		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 3 months. Facilitation allowance paid to staff in the department for 1 month. Facilitation allowance paid to 5 members of the budget desk for 2 sittings. Fuel procured for the quarter.
211101 General Staff Salaries	80,400	74,017	92 %		16,780
211103 Allowances (Incl. Casuals, Temporary)	23,441	15,314	65 %		5,744
227001 Travel inland	2,024	405	20 %		0
227004 Fuel, Lubricants and Oils	2,025	2,025	100 %		507
Wage Rect:	80,400	74,017	92 %		16,780
Non Wage Rect:	27,490	17,744	65 %		6,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	91,761	85 %		23,031
Reasons for over/under performance:	Some planned activities were not implemented due to low local revenue inflow and PAYE deductions were charged from a different vote hence under performance				
Output : 138303 Statistical data collection					
N/A					

Vote:772 Mukono Municipal Council

Quarter4

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. Facilitation done for the compilation of the 2nd Municipal Strategic Plan for Statistics	Data collection on school enrollment and other topical issues.	Facilitation done for the compilation of the 2nd Municipal Strategic Plan for Statistics
227001 Travel inland	2,000	2,000	100 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	618

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project profiling, Appraisal and Evaluation	Data collection and benchmarking on Local revenue sources was done. Follow up with LLGs Five Year Development Plan	Project profiling, Appraisal and Evaluation	Follow up with LLGs Five Year Development Plan
227001 Travel inland	1,000	200	20 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	62
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	62

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

Output : 138306 Development Planning

N/A

Vote:772 Mukono Municipal Council

Quarter4

Non Standard Outputs:	Project profiling, Appraisal and Evaluation Budget Preparation and Quarterly Performance Reports. Carry out Budget Conference. PBS Related activities.	Facilitation towards Preparation of the 3rd Municipal 5-Year Development Plan. -Procured fuel and paid for Data Bundles for coordinating PBS activities in the 4 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	4,200	100 %	1,050
227001 Travel inland	12,800	12,800	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	17,000	59 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	17,000	59 %	4,250

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

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Computer, Photocopier 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. GOTV Subscription	Computer, Photocopier maintenance and servicing. Payment of Internet Subscription fee. Payment of website subscription fee. Maintenance of IFMS Machines Generator Maintenance	Computer, Photocopier maintenance and servicing. Maintenance of IFMS Machines /Equipment, Generator Maintenance, GOTV Subscription
221008 Computer supplies and Information Technology (IT)	13,900	7,580	55 %	1,500
221017 Subscriptions	1,500	300	20 %	40

Vote:772 Mukono Municipal Council**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	11,080	60 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	11,080	60 %	2,340

Reasons for over/under performance: There was low Local Revenue Inflow and this caused a limited workplan Implementation.

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: The planned activities were not implemented due to low local revenue inflow hence under performance

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:		Monitoring of all worked projects by TPC, Executive and Committee chairpersons under PAF Funds. DDEG Monitoring by TPC and Executive.	11 Projects monitored and three reports are in place. Mentored and Supervised Staff at the two Divisions. Followed up with LLGs Five Year Development Plan	Monitored 5 projects and one monitoring report is in place. Followed up with LLGs Five Year Development Plan	
227001	Travel inland	18,438	18,438	100 %	3,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,359	13,359	100 %	3,340
	Gou Dev:	5,079	5,079	100 %	79
	External Financing:	0	0	0 %	0
	Total:	18,438	18,438	100 %	3,418

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:772 Mukono Municipal Council

Quarter4

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.	None
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,314	6,314	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	45,314	45,313	100 %	0
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	80,400	74,017	92 %	16,780
Non-Wage Recurrent:	93,949	61,883	66 %	16,861
GoU Dev:	50,393	50,391	100 %	79
Donor Dev:	0	0	0 %	0
Grand Total:	224,742	186,292	82.9 %	33,719

Vote:772 Mukono Municipal Council

Quarter4

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 12 months. Facilitation allowance paid to staff for 6 months. Fuel for the department procured for 4 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.	Facilitation allowances paid for staff in the department for 1 month. Salaries paid for staff in the department for 3 months. Workshops and Seminars. Pay subscription.
211101 General Staff Salaries	34,604	34,352	99 %		8,605
211103 Allowances (Incl. Casuals, Temporary)	17,278	7,810	45 %		1,355
221002 Workshops and Seminars	3,500	1,700	49 %		1,700
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	3,000	600	20 %		80
227004 Fuel, Lubricants and Oils	8,299	8,297	100 %		2,073
Wage Rect:	34,604	34,352	99 %		8,605
Non Wage Rect:	34,077	18,407	54 %		5,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,681	52,759	77 %		13,814
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow hence under performance.					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Office shelves.	Procured 3 office chairs and other office equipment for the department		Procurement of Office shelves.	Procured office equipment
312203 Furniture & Fixtures	3,000	3,000	100 %		1,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		1,475
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,475

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Internal Audit : Wage Rect:</i>	34,604	34,352	99 %		8,605
<i>Non-Wage Reccurent:</i>	34,077	18,407	54 %		5,208
<i>GoU Dev:</i>	3,000	3,000	100 %		1,475
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,681	55,759	77.8 %		15,289

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) 3 radio shows were participated in		(1)1 awareness radio show participated in	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitization meetings held	(7) 7 trainings conducted for business enterprises		(0)1 sensitization meeting held	(1)Trained business community
No of businesses inspected for compliance to the law	(1550) 1550 businesses inspected	(1213) 1213 businesses were inspected		(387)387 businesses inspected	(396)396 businesses inspected
No of businesses issued with trade licenses	(4100) 4100 business issued with licenses	(2395) 2395 business issued with licenses		(1025)1025 business issued with licenses	(120)120 business issued with licenses
Non Standard Outputs:	Duty facilitation allowance for 12 months, facilitation and training of licencing and appeals committees	Salary paid for 12 months. Duty facilitation allowance paid for 6 months, facilitation and training of licencing and appeals committees		Duty facilitation allowance for 3 months, facilitation and training of licencing and appeals committees	Duty facilitation allowance paid for 1 months.
211101 General Staff Salaries	14,420	13,758	95 %		3,684
211103 Allowances (Incl. Casuals, Temporary)	9,268	3,686	40 %		597
221002 Workshops and Seminars	7,668	2,828	37 %		2,828
Wage Rect:	14,420	13,758	95 %		3,684
Non Wage Rect:	16,936	6,515	38 %		3,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,356	20,273	65 %		7,110
Reasons for over/under performance:	There was low inflow of local revenue to implement all the planned activities due to covid-19 pandemic 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	(0)None
No of businesses assisted in business registration process	(6000) 6000 business assisted in business registration	(1826) 1826 business assisted in business registration		(1500)1500 business assisted in business registration	(120)120 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 enterprises linked to UNBS	(10) 10 enterprises linked to UNBS		(3)3 enterprises linked to UNBS	(1)1 enterprises linked to UNBS
Non Standard Outputs:	N/A	592 businesses were verified.		N/A	592 businesses were verified.
227001 Travel inland	1,200	1,200	100 %		1,200

Vote:772 Mukono Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance: None				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated	() 4 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	943	100 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943	943	100 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943	943	100 %	233
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	(67) 72 cooperative groups monitored and supervised	(14)14 cooperative groups monitored and supervised	(18)18 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	(0)None
No. of cooperatives assisted in registration	(8) 8 cooperative assisted for registration	(26) 26 cooperatives were assisted in registration	(2)2 cooperative assisted for registration	(0)None
Non Standard Outputs:	Trained Sacco managers in financial literacy, governance and management, financial management	667 members were trained in Governance and management	Trained Sacco managers in financial literacy, governance and management, financial management	17 members trained in Governance and Roles of different committees
221002 Workshops and Seminars	3,991	3,991	100 %	0
227001 Travel inland	2,743	2,743	100 %	169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,733	6,733	100 %	169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,733	6,733	100 %	169
Reasons for over/under performance: None				
Output : 068305 Tourism Promotional Services				

Vote:772 Mukono Municipal Council

Quarter4

No. of tourism promotion activities meanstremlined in district development plans	(4) mainstream tourism activities and profiling	(1) 1 tourism promotion activity mainstreamed	(1)mainstream tourism activities and profiling	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(197) identifying and registration of hospitality facilities	(263) 263 hospitality facilities identified and registered	(49)identifying and registration of hospitality facilities	(53)53 hospitality facilities identified and registered
No. and name of new tourism sites identified	(4) profiling of tourists and cultural sites	(9) 9 tourism sites profiled	(1)profiling of tourists and cultural sites	(9)9 tourism sites profiled
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,600	2,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	900
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2	(1) One opportunity identified in Mukono Industrial Area	(0)none	(0)None
No. of producer groups identified for collective value addition support	(8) 8 groups identified for value addition	(7) 7 groups identified for value addition	(2)2 groups identified for value addition	(2)2 groups identified for value addition
No. of value addition facilities in the district	(20) 20 value addition facilities	(21) 21 value addition facilities identified	(5)5 value addition facilities	(5)5 value addition facilities
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	One training was conducted in value addition, buy uganda build uganda policy and management.	Trained small scale industries in value addition, buy uganda build uganda policy, financial management, data collected for industries operating in the municipality	One training was conducted in value addition, buy uganda build uganda policy and management.
221002 Workshops and Seminars	2,323	2,323	100 %	2,323
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,323	2,923	55 %	2,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,323	2,923	55 %	2,323
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance			
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:772 Mukono Municipal Council

Quarter4

Non Standard Outputs:	Quarterly Fuel Facilitation paid to the commercial officer.	Fuel procured for the department for 4 quarters	Quarterly Fuel Facilitation paid to the commercial officer.	Quarterly Fuel Facilitation paid to the commercial officer.
227001 Travel inland	3,800	3,800	100 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,800	100 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	810
Reasons for over/under performance:	None			
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>13,758</i>	<i>95 %</i>	<i>3,684</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,536</i>	<i>24,714</i>	<i>66 %</i>	<i>9,060</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>38,472</i>	<i>74.0 %</i>	<i>12,745</i>

Vote:772 Mukono Municipal Council

Quarter4

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	1,669,961
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**Quarter4**

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	147,856
Programme : Pre-Primary and Primary Education			160,000	140,356
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ggulu Mukono Town Moslem	Sector Development - Grant	50,000	50,000
Output : Teacher house construction and rehabilitation			110,000	90,356
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ggulu Kirowooza PS	Sector Development Grant	110,000	90,356
		structure erected shattered and plastered.		
Programme : Education & Sports Management and Inspection			7,500	7,500
Capital Purchases				
Output : Administrative Capital			7,500	7,500
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	2,000
		Paid for BOQs and designs for SFG projects.		
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	516,080
Programme : Primary Healthcare			1,305,830	245,201
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,075,623	15,062
Item : 263106 Other Current grants				
Jhpiego support to Family Planning ACTIVITIES in the Municipality	Nsuube Kauga Headquarters	External Financing	400,000	0

Vote:772 Mukono Municipal Council**Quarter4**

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	15,062
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			218,064	217,999
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube Kauga headquarters	Sector Development Grant	60,000	60,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Nsuube Kauga Headquarters	Sector Development Grant	3,000	22,949
Transport Equipment - Vans-1937	Ntawo Mukono Hospital	Sector Development Grant	100,000	80,000
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	270,880
Lower Local Services				
Output : District Hospital Services (LLS.)			272,260	270,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO TOWN COUNCIL HC IV	Ntawo	Sector Conditional Grant (Non-Wage)	272,260	270,880
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**Quarter4**

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	ICT equipment already procured	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	108,392
Programme : District and Urban Administration			108,393	108,392
Capital Purchases				
Output : Administrative Capital			108,393	108,392
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	Stationary for capacity building	5,000 25,392
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Worked on the ground slab for office block	75,000 75,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube Kauga Head quarters	Urban Discretionary Development Equalization Grant	Procured furniture for Education Department	8,000 8,000
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

Quarter4

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	431,327
Sector : Education			296,698	301,035
Programme : Pre-Primary and Primary Education			296,698	301,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			265,761	250,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	8,354	9,213
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,518	8,287
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	9,459	9,770

Vote:772 Mukono Municipal Council

Quarter4

Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	8,235	9,153
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,515	7,781
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	9,306	9,693
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	17,517	9,834
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	11,040	10,567
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,195	8,124
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	11,856	19,841
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,140	15,139
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,059	8,055
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	10,173	10,130
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	27,207	18,447
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,467	10,261
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	14,950	12,539
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,320	9,196
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	22,276	14,081
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	17,449	13,799
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	9,136	9,607
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	17,194	13,671
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,395	13,268
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	30,937	50,580
Sector : Health			150,375	130,292
Programme : Primary Healthcare			150,375	130,292
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,042	10,042

Vote:772 Mukono Municipal Council

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	10,042	10,042
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,333	60,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	40,167	30,125
NANTABULIRWA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	20,083	15,062
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	20,083	15,062
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	448,334
Sector : Education			521,615	408,168
Programme : Pre-Primary and Primary Education			133,898	135,937
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,898	135,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	20,715
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,353	6,187
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	9,590
Martin Nkoyoyo Inclusive P/S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	11,013	8,244
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,033	8,102
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	22,816
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,212	8,133
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,289	9,684
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,827	8,947
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	8,964
St. Peters Nantabulirwa C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,010	14,082

Vote:772 Mukono Municipal Council

Quarter4

Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,853	10,473
Programme : Secondary Education			387,717	272,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			387,717	272,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	387,717	272,231
Sector : Health			40,167	40,166
Programme : Primary Healthcare			40,167	40,166
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			40,167	40,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	40,167	40,166