
Vote:772 Mukono Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2021/22. 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 Bwebukya Kisekka

Date: 01/06/2022

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

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Overall Revenue Performance

Overall Expenditure Performance by Workplan

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Q3, the Municipal had received total revenue of 14,629,233,000/= from the different revenue sources out of the planned annual budget of ugshs 20,095,242,000/= for F/Y 2021/2022 representing annual performance of 73% performance. The performance was good because there was good performance in both discretionary and conditional government transfers and also other government transfers from URF. There was also good performance 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. Local revenue was released to a tune of 65% i.e out of the annual estimate of 4,651,046,000/=, 3,035,521,000/= had been realised. Discretionary Government transfers were released to a tune of (82%), Conditional Government transfers (78%), Other Government transfers (49%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 14,449,724,000/= of which Administration shared (17%) Finance (4%), Statutory (3%), Production(1.4%), Health (19%), Education (43%), Works (8%), Natural Resources (1.3%), CBS (1.6%), Planning(1%), Internal Audit (0.3%) and Trade (0.2%). Actual expenditure was 12,789,502,000/= of which Ugshs 6,690,146,000/=(52%) was allocated to salaries, non-wage recurrent (41%) and development (7%). The difference between cumulative releases and cumulative expenditure of 1,660,222,000/= were mainly balances on salaries from Education and Health departments, Urban wage which weren't absorbed in the quarter by different departments, development funds where procurement were still underway and Emergency URF Funds which were committed funds for tarmacking Kauga Road

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,651,046	3,035,521	65 %
Local Services Tax	796,423	695,342	87 %
Land Fees	1,319,083	981,702	74 %
Occupational Permits	30,000	0	0 %
Local Hotel Tax	61,514	15,047	24 %
Business licenses	878,705	645,092	73 %
Liquor licenses	20,125	0	0 %
Other licenses	150,869	14,163	9 %
Rent & Rates - Non-Produced Assets – from private entities	22,365	144	1 %
Park Fees	118,525	17,394	15 %
Refuse collection charges/Public convenience	12,836	2,002	16 %
Property related Duties/Fees	700,000	349,537	50 %
Advertisements/Bill Boards	118,037	60,853	52 %
Animal & Crop Husbandry related Levies	4,000	1,038	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	50,168	25,421	51 %
Agency Fees	10,020	4,914	49 %
Inspection Fees	54,920	3,235	6 %
Market /Gate Charges	146,358	44,108	30 %
Other Fees and Charges	147,098	99,530	68 %
Group registration	10,000	2,750	28 %
Other fines and Penalties - private	0	73,250	0 %
2a.Discretionary Government Transfers	1,856,711	1,515,120	82 %
Urban Unconditional Grant (Non-Wage)	462,324	346,743	75 %

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Urban Unconditional Grant (Wage)	904,041	678,031	75 %
Urban Discretionary Development Equalization Grant	490,347	490,347	100 %
2b.Conditional Government Transfers	11,869,826	9,219,741	78 %
Sector Conditional Grant (Wage)	8,939,488	6,868,474	77 %
Sector Conditional Grant (Non-Wage)	1,340,506	1,026,679	77 %
Sector Development Grant	626,173	621,076	99 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	327,930	176,715	54 %
Gratuity for Local Governments	435,729	326,797	75 %
2c. Other Government Transfers	1,717,658	835,551	49 %
Support to PLE (UNEB)	22,120	0	0 %
Uganda Road Fund (URF)	1,040,000	832,975	80 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,576	0 %
Makerere University Walter Reed Project (MUWRP)	655,538	0	0 %
3. External Financing	0	23,300	0 %
United Nations Children Fund (UNICEF)	0	23,300	0 %
Total Revenues shares	20,095,242	14,629,233	73 %

Cumulative Performance for Locally Raised Revenues

Total Local revenue performance for Q3 was at 91% i.e. out of the 1,162,761,500/= planned in that quarter 1,061,898,000/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q3 was 65% out of the annual budget of 4,651,046,000/= a total of 3,035,521,000/= was realized. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licenses, Liquor license, Hotel tax, Agency fees, other licenses and this is because of the effects of covid-19 pandemic and also in Q1 and Q2 that when assessment, enumeration and invoicing of business is done and actual collection of business licenses, liquor and any other licenses takes place in Q3 and Q4 respectively.

Cumulative Performance for Central Government Transfers

The Municipal received Central Government transfers amounting to 3,550,679,094/= out of 3,431,634,412/= which was planned in that quarter representing 103% of the planned Government transfers. By the end of Q3 of the total receipts, Discretionary Government transfers were 1,515,120,000/= (82%) and Conditional Government transfers were 9,219,741,000/= (78%)

Cumulative Performance for Other Government Transfers

The Municipal received Other Government transfers amounting to 208,663,509/= out of 429,414,500/= which was planned in that quarter representing 49% of the planned transfers for the quarter. The percentage was low due to non release of MUWRP and UNEB funds in the quarter. Overall by the end of Q3 OGT had been released to a tune of 49%.

Cumulative Performance for External Financing

The municipal received donor funds to a tune of 23,300,000/= from UNICEF to support sanitation related activities in Q3.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	177,138	90,692	51 %	44,285	18,264	41 %
District Production Services	188,901	68,552	36 %	47,225	25,479	54 %
Sub- Total	366,039	159,244	44 %	91,510	43,742	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,519,511	1,015,911	67 %	379,878	248,383	65 %
District Engineering Services	288,676	72,065	25 %	72,169	8,558	12 %
Municipal Services	20,000	0	0 %	5,000	0	0 %
Sub- Total	1,828,187	1,087,976	60 %	457,047	256,941	56 %
Sector: Trade and Industry						
Commercial Services	51,899	24,624	47 %	12,975	8,477	65 %
Sub- Total	51,899	24,624	47 %	12,975	8,477	65 %
Sector: Education						
Pre-Primary and Primary Education	4,530,334	3,131,490	69 %	1,132,583	1,340,548	118 %
Secondary Education	3,760,015	2,641,701	70 %	940,004	1,027,286	109 %
Education & Sports Management and Inspection	127,478	66,230	52 %	31,869	21,655	68 %
Special Needs Education	12,042	9,031	75 %	3,011	9,031	300 %
Sub- Total	8,429,869	5,848,451	69 %	2,107,467	2,398,519	114 %
Sector: Health						
Primary Healthcare	3,794,440	2,019,929	53 %	948,610	680,023	72 %
Sub- Total	3,794,440	2,019,929	53 %	948,610	680,023	72 %
Sector: Water and Environment						
Natural Resources Management	459,795	183,571	40 %	114,949	91,632	80 %
Sub- Total	459,795	183,571	40 %	114,949	91,632	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	390,633	204,177	52 %	97,658	104,274	107 %
Sub- Total	390,633	204,177	52 %	97,658	104,274	107 %
Sector: Public Sector Management						
District and Urban Administration	2,919,132	2,434,063	83 %	729,783	829,133	114 %
Local Statutory Bodies	678,407	456,441	67 %	169,602	132,979	78 %
Local Government Planning Services	205,371	135,261	66 %	51,343	45,700	89 %
Sub- Total	3,802,910	3,025,765	80 %	950,727	1,007,812	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	886,594	519,722	59 %	221,649	185,322	84 %
Internal Audit Services	84,876	42,540	50 %	21,219	15,333	72 %

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	<i>Sub- Total</i>	971,470	562,262	58 %	242,867	200,655	83 %
Grand Total		20,095,242	13,115,999	65 %	5,023,810	4,792,077	95 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,538,199	2,110,112	83%	634,550	672,836	106%
Gratuity for Local Governments	435,729	326,797	75%	108,932	108,932	100%
Locally Raised Revenues	592,682	371,702	63%	148,171	140,107	95%
Multi-Sectoral Transfers to LLGs_NonWage	827,149	958,175	116%	206,787	319,964	155%
Pension for Local Governments	327,930	176,715	54%	81,982	2,011	2%
Urban Unconditional Grant (Non-Wage)	60,709	42,344	70%	15,177	14,281	94%
Urban Unconditional Grant (Wage)	294,000	234,379	80%	73,500	87,541	119%
Development Revenues	380,933	368,669	97%	95,233	101,969	107%
Multi-Sectoral Transfers to LLGs_Gou	33,083	20,818	63%	8,271	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Urban Discretionary Development Equalization Grant	147,850	147,850	100%	36,963	32,418	88%
Total Revenues shares	2,919,132	2,478,780	85%	729,783	774,805	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,000	208,662	71%	73,500	65,480	89%
Non Wage	2,244,199	1,875,733	84%	561,050	644,987	115%
Development Expenditure						
Domestic Development	380,933	349,667	92%	95,233	118,666	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,919,132	2,434,063	83%	729,783	829,133	114%
C: Unspent Balances						
Recurrent Balances						
Wage		25,716				

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Non Wage	0		
Development Balances	19,002	5%	
Domestic Development	19,002		
External Financing	0		
Total Unspent	44,718	2%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Administration department received 774,805,000/= from the different revenue sources out of the Q3 budget of 729,783,000/= representing a 106% performance higher than the planned. This is because of the high Local Revenue IPF released to the department in the quarter plus increase in multisectoral transfers to LLGs. Overall performance against the annual budget was 85%. Total expenditure by the department in the quarter was 720,200,000/= of which, 9% was spent on staff salaries and 74% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 17% was domestic development used for phased construction of office block.

Reasons for unspent balances on the bank account

The unspent balance for the department was 370,626,000/= of which 25,716,000/= were salary balances (urban wage) to be paid in Q47. , 325,908,000 were committed non-wage recurrent for pension and gratuity and 19,002,000/= was domestic development for phased construction of office block.

Highlights of physical performance by end of the quarter

Paid salaries for staff for three months, Facilitation allowances paid for staff, paid subscription to NITA Uganda, paid for utilities, Paid pension and gratuity for retired staff, transferred DDEG and Urban NWR to the two divisions, Paid for phased construction of office block

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	886,594	536,813	61%	221,649	197,001	89%
Locally Raised Revenues	254,234	115,618	45%	63,558	48,764	77%
Multi-Sectoral Transfers to LLGs_NonWage	472,589	305,332	65%	118,147	112,959	96%
Urban Unconditional Grant (Non-Wage)	26,800	20,600	77%	6,700	6,700	100%
Urban Unconditional Grant (Wage)	132,972	95,263	72%	33,243	28,578	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	886,594	536,813	61%	221,649	197,001	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,972	90,356	68%	33,243	29,265	88%
Non Wage	753,622	429,366	57%	188,406	156,057	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	886,594	519,722	59%	221,649	185,322	84%
C: Unspent Balances						
Recurrent Balances						
		17,091	3%			
Wage		4,907				
Non Wage		12,184				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,091	3%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 197,001,000/= from the different sources out of the Q3 budget of 221,649,000/= representing 89%. The percentage was high due to an increase in both Multi sectorial transfers to LLGs and LR allocation for the department. The overall performance against the annual budget was 61%. Total expenditure of the department in the quarter was 184,743,000/= of which, 16% was paid out in wages for staff and 84% 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 17,679,000/= of which 4,907,000/= were balances on Salary not paid in Q3 but to be paid in the next quarter. and 12,772,000/= were non-wage funds for revenue enhancement services.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	678,407	463,212	68%	169,602	136,098	80%
Locally Raised Revenues	265,981	133,986	50%	66,495	63,915	96%
Multi-Sectoral Transfers to LLGs_NonWage	267,440	220,487	82%	66,860	35,936	54%
Urban Unconditional Grant (Non-Wage)	106,891	80,168	75%	26,723	26,723	100%
Urban Unconditional Grant (Wage)	38,095	28,571	75%	9,524	9,524	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	678,407	463,212	68%	169,602	136,098	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	21,801	57%	9,524	6,406	67%
Non Wage	640,312	434,640	68%	160,078	126,574	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,407	456,441	67%	169,602	132,979	78%
C: Unspent Balances						
Recurrent Balances						
Wage		6,770				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,770	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 136,098,000/= from the different sources in Q3 out of the quarterly budget of 169,602,000/= representing 80% performance. The performance was low due to decrease in multi sectoral transfers to LLGs to the department in the quarter. Overall statutory body received 463,212,000/= out of the annual budget of 678,407,000/= representing 68%. Total expenditure by the department in the quarter was 132,979,000/=. 5% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer and 95% 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 6,770,000/= and were salary balances to be paid in Q4.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months, Facilitated 2 council sittings and 2 committee sittings both at Municipal and the 2 respective divisions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,679	192,066	56%	85,420	33,677	39%
Locally Raised Revenues	12,480	2,772	22%	3,120	924	30%
Multi-Sectoral Transfers to LLGs_NonWage	63,676	24,132	38%	15,919	1,234	8%
Sector Conditional Grant (Non-Wage)	192,887	109,362	57%	48,222	12,919	27%
Sector Conditional Grant (Wage)	66,637	51,300	77%	16,659	17,100	103%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Development Revenues	24,360	19,262	79%	6,090	3,023	50%
Sector Development Grant	24,360	19,262	79%	6,090	3,023	50%
Total Revenues shares	366,039	211,329	58%	91,510	36,700	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,637	46,768	70%	16,659	15,182	91%
Non Wage	275,042	112,476	41%	68,761	28,561	42%
Development Expenditure						
Domestic Development	24,360	0	0%	6,090	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,039	159,244	44%	91,510	43,742	48%
C: Unspent Balances						
Recurrent Balances		32,823	17%			
Wage		4,532				
Non Wage		28,291				
Development Balances		19,262	100%			
Domestic Development		19,262				
External Financing		0				
Total Unspent		52,085	25%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 production department received 36,700,000/= out of the quarterly budget of 91,510,000/= representing 40% performance. The performance was low due to decrease in non-wage and local revenue transfers to the department as well as multi sectoral transfers to LLG in Q3. Total expenditure for the department in the quarter was 43,742,000/= over and above the quarterly release due to balances carried forward from the previous quarter and was used to fund PDM initiation and sensitization activities. 37% was used to pay salaries for staff in the department and 63% was non wage recurrent used for agricultural extension services within the 2 divisions, there was no expenditure under domestic development in the department. Overall expenditure by the end of the quarter was 44%.

Reasons for unspent balances on the bank account

The unspent balances were 52,085,000/= of which 4,532,000 were wage balances to be paid in Q4 and non-wage of 28,291,000/= were committed funds for PDM activities to be done in Q4. 19,262,000 were domestic development funds for procurement of vehicle for the department under hire purchase.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,316,363	2,235,447	67%	829,091	642,479	77%
Locally Raised Revenues	99,620	5,319	5%	24,905	3,338	13%
Multi-Sectoral Transfers to LLGs_NonWage	570,633	460,862	81%	142,658	93,476	66%
Other Transfers from Central Government	655,538	0	0%	163,885	0	0%
Sector Conditional Grant (Non-Wage)	219,116	294,947	135%	54,779	54,225	99%
Sector Conditional Grant (Wage)	1,756,455	1,463,070	83%	439,114	487,690	111%
Urban Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
Development Revenues	478,078	467,778	98%	119,519	151,325	127%
Multi-Sectoral Transfers to LLGs_Gou	10,300	0	0%	2,575	0	0%
Sector Development Grant	453,976	453,976	100%	113,494	151,325	133%
Urban Discretionary Development Equalization Grant	13,802	13,802	100%	3,451	0	0%
Total Revenues shares	3,794,440	2,703,226	71%	948,610	793,804	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,756,455	956,752	54%	439,114	355,922	81%
Non Wage	1,559,907	772,378	50%	389,977	162,601	42%
Development Expenditure						
Domestic Development	478,078	290,800	61%	119,519	161,500	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,794,440	2,019,929	53%	948,610	680,023	72%
C: Unspent Balances						
Recurrent Balances						
		506,318	23%			
Wage		506,318				
Non Wage		0				
Development Balances						
		176,978	38%			

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Domestic Development	176,978		
External Financing	0		
Total Unspent	683,296	25%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Health department received 793,804,000/= from the different sources of revenue out of the Q3 budget of 948,610,000/= representing 84% performance. The percentage was high due to increase in the sector wage to the department in the quarter. Out of the annual budget of 3,794,440,000/= 71% had been realized. Total expenditure for the quarter was 680,023,000/= representing 72% performance. 52% was spent on salaries, 24% was non-wage recurrent for maintenance of the five health centers in Mukono MC and 24% was domestic development in the quarter used for developing drawings for THEATRE at Goma HCIII

Reasons for unspent balances on the bank account

The unspent funds were 683,296,000/= of which 506,318,000/= were PHC Wage balances to be paid in the coming quarter for new Health workers and 176,978,000/= were domestic development funds for repairs and constructions at different government health facilities where works were still under procurement.

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, developed drawings for THEATRE at Goma HCIII and paid salaries for staff in the department for three months.

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*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	8,193,838	6,037,923	74%	2,048,459	2,132,951	104%
Locally Raised Revenues	68,635	20,638	30%	17,159	18,657	109%
Multi-Sectoral Transfers to LLGs_NonWage	54,590	22,860	42%	13,648	10,348	76%
Other Transfers from Central Government	22,120	0	0%	5,530	0	0%
Sector Conditional Grant (Non-Wage)	888,097	592,064	67%	222,024	296,032	133%
Sector Conditional Grant (Wage)	7,116,396	5,354,105	75%	1,779,099	1,783,449	100%
Urban Unconditional Grant (Non-Wage)	4,000	5,687	142%	1,000	1,896	190%
Urban Unconditional Grant (Wage)	40,000	42,569	106%	10,000	22,569	226%
Development Revenues	236,031	160,708	68%	59,008	53,279	90%
Multi-Sectoral Transfers to LLGs_Gou	84,193	8,870	11%	21,048	0	0%
Sector Development Grant	147,838	147,838	100%	36,959	49,279	133%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
Total Revenues shares	8,429,869	6,198,631	74%	2,107,467	2,186,230	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,156,396	5,130,945	72%	1,789,099	1,743,198	97%
Non Wage	1,037,442	630,485	61%	259,360	577,171	223%
Development Expenditure						
Domestic Development	236,031	87,020	37%	59,008	78,150	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,429,869	5,848,451	69%	2,107,467	2,398,519	114%
C: Unspent Balances						
Recurrent Balances						
Wage		265,728				

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Non Wage	10,764		
Development Balances	73,688	46%	
Domestic Development	73,688		
External Financing	0		
Total Unspent	350,180	6%	

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 2,186,230,000/= out of the quarterly budget of 2,107,467,000/= representing 104% performance. The performance was high due to release of emergency funds under other government transfers to the department beyond the quarterly budget. Out of the annual budget of 8,429,869,000/=-, 74% had been realized. Total expenditure for the quarter was 2,398,519,000/= representing 83% performance over and above the quarterly release due to balances(USE and UPE) carried forward from the previous quarter and was spent in Q3 for SOPs and school renovations hence over expenditure. 73% was spent on salaries; non-wage recurrent was 24% and was used for school inspection, UPE, USE and facilitation of staff in the department. Domestic development spent was 3%.

Reasons for unspent balances on the bank account

The unspent balance for the quarter 562,469,000/= of which 107642,000 were non-wage recurrent funds committed for sports activities. 265,728,000/= were salary balances to be paid in Q4 for newly recruited teachers and 73,688,000/= were SFG funds for funding of some SFG Projects which were still under procurement.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, paid capitation grant to schools, SOPs fund and rehabilitation funds to schools.

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*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	1,740,049	1,153,982	66%	435,012	328,545	76%
Locally Raised Revenues	342,511	75,024	22%	85,628	41,970	49%
Multi-Sectoral Transfers to LLGs_NonWage	249,920	172,229	69%	62,480	60,543	97%
Other Transfers from Central Government	1,040,000	835,551	80%	260,000	208,664	80%
Urban Unconditional Grant (Wage)	107,618	71,178	66%	26,905	17,369	65%
Development Revenues	88,138	58,509	66%	22,035	40,000	182%
Multi-Sectoral Transfers to LLGs_Gou	85,138	55,509	65%	21,285	37,000	174%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Total Revenues shares	1,828,187	1,212,491	66%	457,047	368,545	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,618	57,635	54%	26,905	16,067	60%
Non Wage	1,632,430	974,832	60%	408,108	203,875	50%
Development Expenditure						
Domestic Development	88,138	55,509	63%	22,035	37,000	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,828,187	1,087,976	60%	457,047	256,941	56%
C: Unspent Balances						
Recurrent Balances						
		121,515	11%			
Wage		13,543				
Non Wage		107,972				
Development Balances						
		3,000	5%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		124,515	10%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 368,545,000/= out of the quarterly budget of 475,047,000/= representing 81% performance. It was low due to low release of Local revenue to the department. Out of the annual budget of 1,828,187,000/=, a total of 1,212,491,000/= had been realized indicating a 66% performance against the annual budget. Total expenditure for the quarter was 256,941,000/= indicating 56% performance. Wages consumed 6% and non-wage recurrent 79% and was used for routine manual and mechanized road maintenance of both paved and un paved roads plus opening of Nsomere Road. Domestic Development was 15% and was used on office block at Mukono Central Division.

Reasons for unspent balances on the bank account

The unspent balance was 124,515,000/= of which 13,543,000/= were wage balances meant for engineer who retired in Q1. and 107,972,000/= were committed funds for works on Kauga Road to be paid in Q4.

Highlights of physical performance by end of the quarter

82 kms of unpaved roads were routinely manually and mechanically maintained in Goma and MCD, Mechanised and manual routine maintenance of 24.3 Km was done in both Goma and Central divisions, Preparation of Road design and widening for Prison-Kauga road in preparation for Tarmacking. Repairs to Grader. Headwall construction and graveling along Nakawolole road. Pothole patching along Albert Cook road. Routine mechanised maintenance of 24.3 Km. 82 Km maintenance by Road Gang.

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

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

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

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*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	459,795	169,113	37%	114,949	76,700	67%
Locally Raised Revenues	354,362	87,013	25%	88,590	60,400	68%
Multi-Sectoral Transfers to LLGs_NonWage	13,833	20,000	145%	3,458	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	81,600	54,600	67%	20,400	13,800	68%
Development Revenues	0	23,300	23,300,000,000,000%	0	23,300	0%
External Financing	0	23,300	0%	0	23,300	0%
Total Revenues shares	459,795	192,413	42%	114,949	100,000	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	46,954	58%	20,400	15,346	75%
Non Wage	378,195	113,317	30%	94,549	52,986	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	23,300	0%	0	23,300	0%
Total Expenditure	459,795	183,571	40%	114,949	91,632	80%
C: Unspent Balances						
Recurrent Balances						
		8,842	5%			
Wage		7,646				
Non Wage		1,196				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,842	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 100,000,000/= out of the 114,949,000/= representing 87%. The percentage was low due to low-release of Local revenue to the department in the quarter. Out of the overall annual budget of 459,795,000/=-, the department had received only 42%. Total expenditure was 91,632,000/= indicating 80% performance. 58% was nonwage recurrent for purchasing fuel for the composite site, allowances for workers and tree planting and 17% was paid in salaries for staff in the department and 25% were donor funds used for UNICEF related activities in the department.

Reasons for unspent balances on the bank account

The unspent balance was 8,842,000/= of which 7,646,000 were wage balances to be paid in Q4 and 1,196,000/= were committed funds for tree planting to be paid in quarter 4.

Highlights of physical performance by end of the quarter

Paying facilitation allowances and Wages for department, preliminary activities for sensitization and wages Facilitated the operations of the wheel loader for katikolo waste management, Re-organised katikolo for handover to the private contractor.

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*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	312,633	152,466	49%	78,158	52,207	67%
Locally Raised Revenues	97,344	33,790	35%	24,336	23,224	95%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	31,956	35%	22,979	3,949	17%
Sector Conditional Grant (Non-Wage)	31,036	23,277	75%	7,759	7,759	100%
Urban Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,338	54,444	68%	20,085	14,275	71%
Development Revenues	78,000	78,000	100%	19,500	78,000	400%
Urban Discretionary Development Equalization Grant	78,000	78,000	100%	19,500	78,000	400%
Total Revenues shares	390,633	230,466	59%	97,658	130,207	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,338	46,541	58%	20,085	13,012	65%
Non Wage	232,295	98,022	42%	58,074	31,649	54%
Development Expenditure						
Domestic Development	78,000	59,614	76%	19,500	59,614	306%
External Financing	0	0	0%	0	0	0%
Total Expenditure	390,633	204,177	52%	97,658	104,274	107%
C: Unspent Balances						
Recurrent Balances						
Wage		7,903				
Non Wage		0				
Development Balances						
Domestic Development		18,386				
External Financing		0				
Total Unspent		26,290	11%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 130,207,000/= out of 97,658,000/= planned for the quarter representing 133% performance. The percentage was high due to release of DDEG IPF in the quarter to pay for works at the youth centre. Out of the funds received by the department, total expenditure for the quarter was 104,274,000/= representing 107% performance. 12% was spent on wages, 30% was non-wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring and 52% were spent on domestic development in the quarter for works on the youth centre.

Reasons for unspent balances on the bank account

The unspent balance was ugshs 26,290,000/=-, of which 18,386,000/= were committed development funds to be spent in Q3 on works at the youth centre, 7,903,000/= were wage balances to be 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.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,391	118,191	68%	43,598	34,929	80%
Locally Raised Revenues	46,390	22,190	48%	11,598	2,929	25%
Urban Unconditional Grant (Non-Wage)	47,601	35,701	75%	11,900	11,900	100%
Urban Unconditional Grant (Wage)	80,400	60,300	75%	20,100	20,100	100%
Development Revenues	30,980	30,980	100%	7,745	1,667	22%
Urban Discretionary Development Equalization Grant	30,980	30,980	100%	7,745	1,667	22%
Total Revenues shares	205,371	149,171	73%	51,343	36,596	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	49,390	61%	20,100	16,031	80%
Non Wage	93,991	57,891	62%	23,498	14,829	63%
Development Expenditure						
Domestic Development	30,980	27,980	90%	7,745	14,840	192%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,371	135,261	66%	51,343	45,700	89%
C: Unspent Balances						
Recurrent Balances						
		10,910	9%			
Wage		10,910				
Non Wage		0				
Development Balances						
		3,000	10%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		13,910	9%			

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Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q3 was 51,343,000/= and the actual out turn was 36,596,000/= (71%). The percentage was low due to low allocation of Local Revenue funds to the unit vs the planned to the department in the quarter. Total quarterly expenditure was 45,700,000/= indicating 117% performance but over and above the quarterly outturn due to balances carried from the previous quarter and DDEG expenditure done in Q3 for EIA 35% was paid in salaries and non-wage recurrent was 32%, Domestic development in the quarter was 33%. The overall expenditure was 135,261,000/= representing 66% of the annual budget of the unit.

Reasons for unspent balances on the bank account

The unspent balances were 13,910,000/= of which 10,910,000/= were wage balances not paid to planner but planned to be paid in Q4, and 3,000,000/= were development funds committed for buying ICT equipment in Q4.

Highlights of physical performance by end of the quarter

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

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*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	84,876	43,792	52%	21,219	15,281	72%
Locally Raised Revenues	40,278	10,342	26%	10,070	4,130	41%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,598	25,950	75%	8,649	8,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,876	43,792	52%	21,219	15,281	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,598	24,698	71%	8,649	8,703	101%
Non Wage	50,278	17,842	35%	12,570	6,630	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,876	42,540	50%	21,219	15,333	72%
C: Unspent Balances						
Recurrent Balances		1,252	3%			
Wage		1,252				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,252	3%			

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q3 was 21,219,000/= and actual outrun was 15,281,000/= (72%). The percentage was low due to inadequate release of Local Revenue to the unit in the quarter. Total expenditure for the department in the quarter was 15,333,000/= indicating 72% performance. 57% was spent on salaries and 43% was spent on non-wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 50%.

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Reasons for unspent balances on the bank account

The unspent balance was 1,252,000/= and were small salary balances not paid within the quarter but to be paid in the coming quarter.

Highlights of physical performance by end of the quarter

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

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*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	51,899	29,400	57%	12,975	10,848	84%
Locally Raised Revenues	17,108	3,344	20%	4,277	2,150	50%
Sector Conditional Grant (Non-Wage)	9,371	7,029	75%	2,343	2,343	100%
Urban Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
Urban Unconditional Grant (Wage)	14,420	10,777	75%	3,605	3,605	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,899	29,400	57%	12,975	10,848	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	9,644	67%	3,605	2,472	69%
Non Wage	37,479	14,980	40%	9,370	6,006	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,899	24,624	47%	12,975	8,477	65%
C: Unspent Balances						
Recurrent Balances						
		4,776	16%			
Wage		1,133				
Non Wage		3,643				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,776	16%			

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Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q3 was 12,975,000/= and actual overrun was 10,848,000/= (84%). The percentage was low due to decrease in Local Revenue allocation to the department in the quarter. Total expenditure for the department in the quarter was 8,477,000/= showing 65% performance. 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 47%.

Reasons for unspent balances on the bank account

The unspent balances were 4,776,000/= of which 1,133,000 were wage balances to be paid in Q4 and 3,643,000/= were non-wage funds committed for sensitisation of business communities in the two divisions.

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months utilitybills paid,70 staff fed with breakfast, staff capacity building, newspapers,security, consultancy services meet staff welfare and entertainment.Ground rent and legal fees paid, travelabroad,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.	9 months utility bills, 70 staff fed with breakfast, staff,staff capacity building,newspapers ,security,consultancy services,meet staff welfare and entertainment and legal fees paid		3 months utilitybills paid,70 staff fed with breakfast, staff capacity building, newspapers,security, consultancy services meet staff welfare and entertainment.Ground rent and legal fees paid, travelabroad,contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid.Hire of venue, compensation,medical, death and bank charges paid,small office equipments, 30% remittance to the two Divisions, Staff training.	3 months utility bills, 70 staff fed with breakfast, staff,staff capacity building,newspapers ,security,consultancy services,meet staff welfare and entertainment and legal fees paid
211103 Allowances (Incl. Casuals, Temporary)	104,431	54,869	53 %		18,051
213001 Medical expenses (To employees)	14,000	2,500	18 %		2,000
213002 Incapacity, death benefits and funeral expenses	3,500	2,500	71 %		1,000
221001 Advertising and Public Relations	45,600	21,850	48 %		8,050
221002 Workshops and Seminars	20,000	20,000	100 %		15,020
221003 Staff Training	12,000	8,053	67 %		3,530
221004 Recruitment Expenses	10,000	3,750	38 %		1,250
221007 Books, Periodicals & Newspapers	7,780	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	800	10 %		0
221009 Welfare and Entertainment	49,000	34,762	71 %		7,588
221011 Printing, Stationery, Photocopying and Binding	50,000	27,746	55 %		9,965
221012 Small Office Equipment	8,000	690	9 %		0
221020 IPPS Recurrent Costs	10,000	7,500	75 %		2,570

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222002 Postage and Courier	100	0	0 %	0
223004 Guard and Security services	12,000	6,716	56 %	4,916
223005 Electricity	12,360	9,270	75 %	3,090
223006 Water	3,360	2,520	75 %	840
224004 Cleaning and Sanitation	18,000	12,851	71 %	3,450
224005 Uniforms, Beddings and Protective Gear	13,130	0	0 %	0
225001 Consultancy Services- Short term	103,000	40,373	39 %	10,000
227002 Travel abroad	5,000	5,000	100 %	2,000
227004 Fuel, Lubricants and Oils	30,000	4,600	15 %	4,600
282101 Donations	100,000	35,045	35 %	5,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	639,261	301,394	47 %	102,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,261	301,394	47 %	102,975
Reasons for over/under performance: Low inflow of locally raised revenues limited implementation on this output hence under performance.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) 75% of LG established posts to be filled.	(85%) 85% of LG established posts filled.	(75%)75% of LG established posts to be filled.	(85%)85% of LG established posts filled.
%age of staff appraised	(95%) 95% of staff appraised.	(100%) 100% of staff appraised.	(95%)95% of staff appraised.	(100%)100% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of staff to receive salary by 28th day of the month.	(100%) 100% of staff were paid salary by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(100%)100% of staff were paid salary by 28th day of the month.
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners with proper	(100%) 100% of pensioners with proper documents were paid by 28th day of the month.	(90%)90% of pensioners with proper	(100%)100% of pensioners with proper documents were paid by 28th day of the month.
Non Standard Outputs:	Payment of salaries for staff in the department for 12 months. Payment of Pension and gratuity for staff for 12months	ayment of salaries for staff in the department for 9 months. Payment of Pension and gratuity for staff for 9 months.	Payment of salaries for staff in the department for 3 months. Payment of Pension and gratuity for staff for 3 months.	ayment of salaries for staff in the department for 3 months. Payment of Pension and gratuity for staff for 3 months.
211101 General Staff Salaries	294,000	208,662	71 %	65,480
212102 Pension for General Civil Service	327,930	285,931	87 %	111,603
213004 Gratuity Expenses	435,729	325,908	75 %	108,932
Wage Rect:	294,000	208,662	71 %	65,480
Non Wage Rect:	763,659	611,839	80 %	220,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,057,659	820,502	78 %	286,015
Reasons for over/under performance: Inadequate release of Gratuity funds in the quarters led to under performance on this output.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll management expenses.	Met Payroll management expenses in the quarter.		Payroll management expenses.	Met Payroll management expenses in the quarter.
227001 Travel inland	5,786	4,325	75 %		1,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,786	4,325	75 %		1,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,786	4,325	75 %		1,513
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
Non Standard Outputs:	Duty Facilitation allowances paid for 12 months.	No expenses made in Q1, Q2 and Q3 under this output.		Duty Facilitation allowances paid for 3 months.	No expenses made in Q3 under this output.
211103 Allowances (Incl. Casuals, Temporary)	8,344	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,344	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,344	0	0 %		0
Reasons for over/under performance: Low inflow of locally raised revenues limited implementation under this output hence under performance.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	(0) Procurement to be done in Q4		(3)Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	(0)Procurement to be done in Q4.
No. of existing administrative buildings rehabilitated	(1) N/A	(0) None		(0)N/A	(0)None
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Phased Construction of an office block	(1) Paid for Phased Construction of an office block		(1)Phased Construction of an office block	(1)Paid for Phased Construction of an office block
No. of vehicles purchased	(0) N/A	(0) None		()	(0)None
No. of motorcycles purchased	(0) N/A	(0) None		()	(0)None

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Non Standard Outputs:	Phased Construction of office block. Capacity building grant under DDEG. Procurement of office furniture. Procurement of a voice capturing Machine. Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	Paid for Phased Construction of an office block Procured a voice recorder for both TPC and Council Meetings, carried out induction for both sanctions and PDU Committees		Phased Construction of office block. Capacity building grant under DDEG. Procurement of office furniture. Procurement of a voice capturing Machine. Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	Paid for Phased Construction of an office block Procured a voice recorder for both TPC and Council Meetings, carried out induction for both sanctions and PDU Committees
281504 Monitoring, Supervision & Appraisal of capital works	26,850	26,849	100 %		12,230
312101 Non-Residential Buildings	300,000	300,000	100 %		104,436
312203 Furniture & Fixtures	10,000	0	0 %		0
312211 Office Equipment	1,000	1,000	100 %		1,000
312213 ICT Equipment	10,000	1,000	10 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	347,850	328,849	95 %		118,666
External Financing:	0	0	0 %		0
Total:	347,850	328,849	95 %		118,666
Reasons for over/under performance:	None.				
Total For Administration : Wage Rect:	294,000	208,662	71 %		65,480
Non-Wage Reccurent:	1,417,050	917,558	65 %		325,023
GoU Dev:	347,850	328,849	95 %		118,666
Donor Dev:	0	0	0 %		0
Grand Total:	2,058,900	1,455,069	70.7 %		509,169

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual performance report to be submitted by 31st July 2021	(30/08/2021) Annual performance report submitted 30th August 2021		(2021-07-31)Annual performance report to be submitted by 31st July 2021	(2021-08-30)Annual performance report submitted 30th August 2021
Non Standard Outputs:	Staff salaries paid for 12 months. Facilitation allowances for 12 months Fuel for the department. Small office equipment and subscriptions. Bank charges. Revenue enhancement activities carried out.	Staff salaries paid for 9 months. Facilitation allowances for 6 month Fuel for the department. Revenue enhancement activities carried out.		Staff salaries paid for 3 months. Facilitation allowances for 3 months Fuel for the department. Small office equipment and subscriptions. Bank charges. Revenue enhancement activities carried out.	Staff salaries paid for 3 months. Facilitation allowances for 2 month Fuel for the department. Revenue enhancement activities carried out.
211101 General Staff Salaries	132,972	90,356	68 %		29,265
211103 Allowances (Incl. Casuals, Temporary)	18,248	16,702	92 %		5,764
221012 Small Office Equipment	6,000	0	0 %		0
221014 Bank Charges and other Bank related costs	10,000	2,585	26 %		0
221016 IFMS Recurrent costs	12,800	9,600	75 %		3,200
221017 Subscriptions	740	0	0 %		0
227001 Travel inland	50,000	35,476	71 %		11,255
227004 Fuel, Lubricants and Oils	9,000	7,600	84 %		1,000
Wage Rect:	132,972	90,356	68 %		29,265
Non Wage Rect:	106,788	71,963	67 %		21,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,760	162,319	68 %		50,484
Reasons for over/under performance:	Some planned activities were not implemented due to low local revenue inflow				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(796423000) 796,423,000/= to be collected.	(695342009) 695,342,009/= collected in quarters one, two and three.		(199105750)199,105,750/= to be collected in a quarter.	(125033416)125,033,416/= collected in quarter three.
Value of Hotel Tax Collected	(61514000) 61,514,000/= to be collected.	(20414500) 20,414,500/= collected in quarters one, two and three.		(15378500)15,378,500/= to be collected in a quarter.	(5036000)5,036,000/= collected in quarter three.

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Value of Other Local Revenue Collections	(3793109000) 3,793,109,000/= to be collected.	(2162458062) 2,162,458,062/= collected in quarters one, two and three.	(948277250)948,277,250/= to be collected in a quarter.	(930878584)930,878,584/= collected in quarter three.
Non Standard Outputs:	Facilitation allowances for 12 months. Pay for small office equipment.	Facilitation allowances for 3 month. Paid bank charges.	Facilitation allowances for 3 months. Pay for small office equipment.	Facilitation allowances for 2 month. Paid bank charges.
211103 Allowances (Incl. Casuals, Temporary)	12,480	1,900	15 %	1,000
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	0	509	0 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	2,409	18 %	1,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	2,409	18 %	1,588
Reasons for over/under performance:	Low inflow of Local Revenue Limited implementation of some activities hence low performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Arrears to stores assistant and Architect. Arrears for collection of property rates, security services, radio program, cleaning services, land surveying, legal services. Arrears MM Motor Spares for vehicle repairs and Maintenance.	Paid Osh Advocates arrears for legal services to Mukono MC. Paid arrears to debtors to the Municipality in the quarter.	Arrears to stores assistant and Architect. Arrears for collection of property rates, security services, radio program, cleaning services, land surveying, legal services. Arrears MM Motor Spares for vehicle repairs and Maintenance.	Paid arrears to debtors to the Municipality in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,800	0	0 %	0
221001 Advertising and Public Relations	9,000	2,800	31 %	2,800
223001 Property Expenses	13,000	0	0 %	0
223004 Guard and Security services	2,000	0	0 %	0
224004 Cleaning and Sanitation	4,500	1,500	33 %	1,500
225001 Consultancy Services- Short term	31,000	23,771	77 %	0
228001 Maintenance - Civil	8,000	4,998	62 %	4,998
228002 Maintenance - Vehicles	50,256	6,693	13 %	6,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,556	39,762	31 %	15,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,556	39,762	31 %	15,991

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low inflow of Local Revenue Limited implementation of some activities hence low performance.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final accounts submitted to Auditor General By 31/August/2021	(27/08/2021) Annual final accounts submitted to Auditor General on 27/August/2021		(2021-08-31)Annual final accounts submitted to Auditor General By 31/August/2021	(2021-08-27)Annual final accounts submitted to Auditor General on 27/August/2021
Non Standard Outputs:	Duty Facilitation allowances for staff for 12 months. Small Office Equipment Payroll preparation by accountant Preparation of Final Accounts	Paid for Payroll preparation by accountant Preparation of Final Accounts. Facilitation allowances paid to staff for three month.		Duty Facilitation allowances for staff for 3 months. Small Office Equipment Payroll preparation by accountant Preparation of Final Accounts	Paid for Payroll preparation by accountant Preparation of Final Accounts. Facilitation allowances paid to staff for two month.
211103 Allowances (Incl. Casuals, Temporary)	23,410	2,400	10 %		1,800
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,410	9,900	29 %		4,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,410	9,900	29 %		4,300
Reasons for over/under performance: Low inflow of Local Revenue Limited implementation of some activities hence low performance.					
Total For Finance : Wage Rect:	132,972	90,356	68 %		29,265
Non-Wage Reccurent:	281,034	124,034	44 %		43,098
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	414,005	214,390	51.8 %		72,363

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Allowances for six council sittings Monthly Exgratia from the centre	Salaries paid to Mayor, Deputy Mayor and 2 Division Chairpersons for 9 months. Facilitated Three council sittings. Paid Allowances (Arrears) for Executive committee, Speaker and Deputy Speaker. Ex-gratia paid to councillors		Allowances for six council sittings Monthly Exgratia from the centre	Salaries paid to Mayor, Deputy Mayor and the 2 division chairpersons. 2 Council sittings were facilitated. Paid Allowances for Executive committee, Speaker and Deputy Speaker.
211101 General Staff Salaries	38,095	21,801	57 %		6,406
211103 Allowances (Incl. Casuals, Temporary)	155,520	92,155	59 %		51,779
Wage Rect:	38,095	21,801	57 %		6,406
Non Wage Rect:	155,520	92,155	59 %		51,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,615	113,956	59 %		58,184
Reasons for over/under performance: Some Planned activities were not implemented due to low local revenue inflow.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Sitting allowances for contracts committee sittings/meetings	Payment made for contracts committee sittings		Sitting allowances for contracts committee sittings/meetings	Payment made for contracts committee sittings
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,328	64 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,328	64 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,328	64 %		1,100
Reasons for over/under performance: Some of the planned activities were funded from a different output code hence under performance					
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Honoraria for Division councilors	None	Honoraria for Division councilors	None
211103 Allowances (Incl. Casuals, Temporary)	22,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,958	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,958	0	0 %	0
Reasons for over/under performance:	Activity to be done in Quarter 4			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(5) Activities were funded from a different output code and 5 sets of council minutes with relevant information produced	(6)6 Minutes of council with relevant information.	(0)Activity was supported from a different output code and 1 set of council minutes with relevant information produced
Non Standard Outputs:	Facilitation of the council executive committees for 12 months.	Procured fuel for the Executive Committee	Facilitation of the council executive committee for 3 months.	Procured fuel for the Executive Committee
213001 Medical expenses (To employees)	3,000	0	0 %	0
222001 Telecommunications	8,280	0	0 %	0
223005 Electricity	3,000	0	0 %	0
223006 Water	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	28,080	2,000	7 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,760	2,000	4 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,760	2,000	4 %	2,000
Reasons for over/under performance:	Most of the planned activities were not implemented due low local revenue inflow			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances for council standing committees	Monthly allowances (Ex-gratia) paid to councillors and 4 committee sittings.	Allowances for council standing committees	Monthly allowances (Ex-gratia) and 4 committee sittings were facilitated
211103 Allowances (Incl. Casuals, Temporary)	144,421	116,671	81 %	35,759

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,421	116,671	81 %	35,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,421	116,671	81 %	35,759
Reasons for over/under performance: Un-spent committed funds from previous quarter were utilised hence over performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>38,095</i>	<i>21,801</i>	<i>57 %</i>	<i>6,406</i>
<i>Non-Wage Reccurent:</i>	<i>372,872</i>	<i>214,153</i>	<i>57 %</i>	<i>90,638</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>410,967</i>	<i>235,954</i>	<i>57.4 %</i>	<i>97,043</i>

Vote:772 Mukono Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Departmental Salaries paid for 12 months Facilitation allowances for 12 months	Salaries paid to staff for 9 months. Facilitation Allowance paid to staff for 3 months.		Departmental Salaries paid for 3 months Facilitation allowances for 3 months	Departmental Salaries paid for 3 months Facilitation allowances for 1 month.
211101 General Staff Salaries	66,637	46,768	70 %		15,182
211103 Allowances (Incl. Casuals, Temporary)	12,480	4,620	37 %		1,848
Wage Rect:	66,637	46,768	70 %		15,182
Non Wage Rect:	12,480	4,620	37 %		1,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,117	51,388	65 %		17,030
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	AGRICULTURE EXTENSION SERVICES IN THE TWO DIVISIONS	Demonstrations extended to 130 farmers in central division. 25 projects monitored in Goma division		AGRICULTURE EXTENSION SERVICES IN THE TWO DIVISION	Activities were supported under a different output.
263367 Sector Conditional Grant (Non-Wage)	34,346	15,172	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,346	15,172	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,346	15,172	44 %		0
Reasons for over/under performance: Committed unspent funds to be utilised in Quarter 4					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Supervision of Slaughter slabs for Pork	100 butcheries and 4 slaughter slabs were inspected.	Supervision of Slaughter slabs for Pork	No funds were warranted to the output code in the quarter
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	0
Reasons for over/under performance: Some of the Planned activities were funded under a different output code hence underperformance				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Assorted Chemicals for control of stray dogs.	855 dogs were put down	Assorted Chemicals for control of stray dogs.	320 dogs were putdown
224006 Agricultural Supplies	12,596	9,447	75 %	3,149
227001 Travel inland	4,735	2,366	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,331	11,813	68 %	3,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,331	11,813	68 %	3,149
Reasons for over/under performance: Some Planned activities were supported under a different output code				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Implementation of the Parish Development Model.	Trained; 70 councillors from Goma Division, 60 councillors from Central Division, 60 Municipal councillors and 600 residents from Ntawo and Nsuube-Kauga ward on PDM. Selected staff trained on PDM. Trained 240 Youths on PDM. Enterprises were selected. Enterprise groups were formed	Implementation of the Parish Development Model.	Trained 240 Youths on PDM. Enterprises were selected. Enterprise groups were formed
263367 Sector Conditional Grant (Non-Wage)	141,210	53,739	38 %	22,330

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,210	53,739	38 %	22,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,210	53,739	38 %	22,330
Reasons for over/under performance: Some Committed funds were not utilised due to the delay in issuing the final guidelines for PDM				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Hire purchase of a departmental vehicle.		Hire purchase of a departmental vehicle.	
312201 Transport Equipment	24,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,360	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,360	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>66,637</i>	<i>46,768</i>	<i>70 %</i>	<i>15,182</i>
<i>Non-Wage Reccurent:</i>	<i>211,367</i>	<i>88,344</i>	<i>42 %</i>	<i>27,327</i>
<i>GoU Dev:</i>	<i>24,360</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>302,363</i>	<i>135,112</i>	<i>44.7 %</i>	<i>42,508</i>

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff facilitation allowances for 12 months. Cleaning and sanitation. Medical expenses to general public	Paid for Medical expenses to general public and carried out Covid 19 related activities within the municipality. Staff facilitation allowances for 4 months.		Staff facilitation allowances for 3 months. Cleaning and sanitation. Medical expenses to general public	Paid for Medical expenses to general public in the municipality. Staff facilitation allowances for 2 months.
211103 Allowances (Incl. Casuals, Temporary)	26,620	63,060	237 %		4,062
224004 Cleaning and Sanitation	33,000	0	0 %		0
227001 Travel inland	0	60,000	0 %		0
228002 Maintenance - Vehicles	0	13,968	0 %		0
273101 Medical expenses (To general Public)	55,000	11,250	20 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,620	148,278	129 %		7,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,620	148,278	129 %		7,812
Reasons for over/under performance: Received Covid supplementary in Q2 hence over performance .					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Salaries paid to medical staff for 12 months. Support to PMOs office	Salaries paid to medical staff for 9 months. Supported PMOs office in the 3 quarters.		Salaries paid to medical staff for 3 months. Support to PMOs office	Salaries paid to medical staff for 3 months. Supported PMOs office in Q3
211101 General Staff Salaries	1,756,455	956,752	54 %		355,922
227001 Travel inland	14,060	10,050	71 %		10,050
227004 Fuel, Lubricants and Oils	12,000	8,998	75 %		3,000
Wage Rect:	1,756,455	956,752	54 %		355,922
Non Wage Rect:	26,060	19,048	73 %		13,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,782,515	975,800	55 %		368,972
Reasons for over/under performance: Low absorption of the IPF for salary awaiting recruitment of more health workers hence under performance.					

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Support to PNPf Hospitals within the Municipality.	Supported extended to the 2 PNPf Hospitals within the Municipality. (Mukono COU Hospital and Bukerere HCII).		Support to PNPf Hospitals within the Municipality.	Supported extended to the 2 PNPf Hospitals within the Municipality. (Mukono COU Hospital and Bukerere HCII).
263367 Sector Conditional Grant (Non-Wage)	50,208	24,502	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,208	24,502	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,208	24,502	49 %		0
Reasons for over/under performance: Funds were warranted under a different output hence under performance.					
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	(8) 8 trained health related training sessions held on family planning done.		(2)2 trained health related training sessions held	(3)3 trained health related training sessions held on family planning done.
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	(43127) 43,127 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1, Q2 and Q3.		(19661)19661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(17851)17,851 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.

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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	(10820) 10,820 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1, Q2 and Q3.	(1687)1687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(4149)4,149 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
No and proportion of deliveries conducted in the Govt. health facilities	(5500) 5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(7844) 7,844 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1, Q2 and Q3.	(1375)1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2269)2,269 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q3.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers.	(85%) 85% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functioning VHTs.	(100%) 100% of villages with functioning VHTs.	(100%)100% of villages with functioning VHTs.	(100%)100% of villages with functioning VHTs.
No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health facilities.	(5300) 5,300 children immunised with pentavalent vaccine in the 5 health facilities in Q1, Q2 and Q3.	(1964)1964 children immunised with pentavalent vaccine in the 5 health facilities.	(1589)1,589 children immunised with pentavalent vaccine in the 5 health facilities in Q3.
Non Standard Outputs:	Support HIV related activities within the municipality. Upkeep and maintenance of all health facilities in the municipality.	Upkeep and maintenance of all health facilities in the municipality done.	Support HIV related activities within the municipality. Upkeep and maintenance of all health facilities in the municipality.	Upkeep and maintenance of all health facilities in the municipality done.
263106 Other Current grants	655,538	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	142,848	119,687	84 %	48,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,386	119,687	15 %	48,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,386	119,687	15 %	48,264
Reasons for over/under performance:	No release had been realised from MUWRP by end Q3, hence under performance.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:	Management, Repairs and maintenance of the 5 health facilities in the municipality.	Procured Assorted Medical equipment. Made Final payment for procurement of ambulance. Made drawings for theater to be constructed at Goma HCIII Paid for construction of a staff house at Nantabulirwa HCII.	Management, Repairs and maintenance of the 5 health facilities in the municipality.	Made drawings for theater to be constructed at Goma HCIII Paid for construction of a staff house at Nantabulirwa HCII.
281504 Monitoring, Supervision & Appraisal of capital works	22,700	11,500	51 %	11,500
312101 Non-Residential Buildings	281,276	115,500	41 %	0
312102 Residential Buildings	150,000	150,000	100 %	150,000
312212 Medical Equipment	13,802	13,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,778	290,800	62 %	161,500
External Financing:	0	0	0 %	0
Total:	467,778	290,800	62 %	161,500
Reasons for over/under performance:	Procurement processes are still underway for construction of a theater at Goma Hciii hence under performance.			
Total For Health : Wage Rect:	1,756,455	956,752	54 %	355,922
Non-Wage Reccurent:	989,274	311,516	31 %	69,125
GoU Dev:	467,778	290,800	62 %	161,500
Donor Dev:	0	0	0 %	0
Grand Total:	3,213,507	1,559,067	48.5 %	586,547

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for Primary teachers for 12 months. Facilitation allowances for 12 months Workshops and seminars. Settling land matters in Govrnment Aided schools. Monitoring by associate assessors. support to both PLE and Mock Examinations.	Salaries paid for Primary teachers for 9 months. Facilitation allowances for 4 months paid.		Salaries paid for Primary teachers for 3 months. Facilitation allowances for 3 months Workshops and seminars. Settling land matters in Government Aided schools. Monitoring by associate assessors. support to both PLE and Mock Examinations.	Salaries paid for Primary teachers for 3 months. Facilitation allowances for 2 months paid.
211101 General Staff Salaries	3,763,716	2,741,398	73 %		977,974
211103 Allowances (Incl. Casuals, Temporary)	18,754	5,214	28 %		2,428
221002 Workshops and Seminars	11,000	9,700	88 %		8,000
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	13,500	8,000	59 %		8,000
282101 Donations	22,120	0	0 %		0
Wage Rect:	3,763,716	2,741,398	73 %		977,974
Non Wage Rect:	85,374	22,914	27 %		18,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,849,090	2,764,312	72 %		996,402
Reasons for over/under performance:	Low inflow of locally generated Revenues Limited implementation on this output hence under 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 9 months.		(497)497 primary teachers to be paid salaries for 12 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

Vote:772 Mukono Municipal Council

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No. of Students passing in grade one	(1777) 1777 pupils expected to pass in grade one.	(1777) 1777 pupils passed in grade one.	(1777)1777 pupils expected to pass in grade one.	(1777)1777 pupils passed in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(4636) 4636 pupils sat PLE in Mukono Municipal Council.	(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(4636)4636 pupils sat PLE in Mukono Municipal Council.
Non Standard Outputs:	Transfer of UPE funds to Government aided schools.	Top-up funds for procurement of learning materials. Paid both SOPs and Renovation funds to the 33 government aided primary schools in Q3.	Transfer of UPE funds to Government aided schools.	Paid both SOPs and Renovation funds to the 33 government aided primary schools in Q3.
263367 Sector Conditional Grant (Non-Wage)	401,376	262,998	66 %	261,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,376	262,998	66 %	261,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,376	262,998	66 %	261,348
Reasons for over/under performance:	There were no UPE payments made in Q1 and Q2 hence the cause of under performance on this output.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction of a perimeter wall at Bajjo PS	Procurement process for a service provider is still underway	Construction of a perimeter wall at Bajjo PS	Procurement process for a service provider is still underway
312101 Non-Residential Buildings	31,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,085	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,085	0	0 %	0

Reasons for over/under performance: Procurement process for a service provider is still underway

Output : 078180 Classroom construction and rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(3) Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	(2) Constructed a two in one classroom block at Mukono Boarding Primary School.	(3)Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	(2)Constructed a two in one classroom block at Mukono Boarding Primary School.
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 Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	Constructed a two in one classroom block at Mukono Boarding Primary School.	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	Constructed a two in one classroom block at Mukono Boarding Primary School.
312102 Residential Buildings	110,000	72,450	66 %	72,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	72,450	66 %	72,450
External Financing:	0	0	0 %	0
Total:	110,000	72,450	66 %	72,450

Reasons for over/under performance: Partial payments were made in the quarter hence under performance.

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

N/A

Non Standard Outputs:	Salaries paid for secondary teachers for 12 months.	Salaries paid for secondary teachers for 9 months.	Salaries paid for secondary teachers for 3 months.	Salaries paid for secondary teachers for 3 months.
211101 General Staff Salaries	3,352,680	2,370,144	71 %	755,729
Wage Rect:	3,352,680	2,370,144	71 %	755,729
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,352,680	2,370,144	71 %	755,729

Reasons for over/under performance: None.

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

No. of students enrolled in USE	(4345) 4345 students enrolled in USE Schools.	(4345) 4345 students enrolled in USE Schools.	(4345)4345 students enrolled in USE Schools.	(4345)4345 students enrolled in USE Schools.
No. of teaching and non teaching staff paid	(208) 208 teaching and non teaching staff paid salaries for 12 months	(208) 208 teaching and non teaching staff paid salaries for 9 months	(208)208 teaching and non teaching staff paid salaries for 3 months	(208)208 teaching and non teaching staff paid salaries for 3 months

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No. of students passing O level	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885)885 students expected to pass O Level in the four government schools in Mukono Municipal council	(885)885 students expected to pass O Level in the four government schools in Mukono Municipal council
No. of students sitting O level	(885) 885 students expected to sit 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 expected to sit 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
Non Standard Outputs:	Transfer of funds to Mukono High school.	Transferred USE funds to Mukono High school in the quarter three.	Transfer of funds to Mukono High school.	Transferred USE funds to Mukono High school in the quarter.
263367 Sector Conditional Grant (Non-Wage)	407,335	271,557	67 %	271,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	407,335	271,557	67 %	271,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	407,335	271,557	67 %	271,557
Reasons for over/under performance:	USE funds were not transferred to in Q1 and Q2 schools in the quarter since schools are still under lock down hence the low performance.			
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 of both privete and government aided primary schools in the Municipality.	All 33 government schools, 30 private schools and one USE school were inspected and monitored in the three quarters.	Monitoring of both private and government aided primary schools in the Municipality.	All 33 government schools, 30 private schools and one USE school were inspected and monitored in the quarter
227001 Travel inland	23,324	23,324	100 %	6,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	23,324	100 %	6,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,324	23,324	100 %	6,460
Reasons for over/under performance:	None.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Promotion of Sports and Co-curricular activities in schools.	No sports and Co-curricular activities carried out since schools were still under lockdown	Promotion of Sports and Co-curricular activities in schools.	No sports and Co-curricular activities carried out in the quarter.
227001 Travel inland	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: No sports and Co-curricular activities carried out hence the low performance.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building for the department (grant)	Trained teachers in the municipality in preparation for the re-opening of schools in January 2022	Capacity building for the department (grant)	All capacity building funds were released in Q2.
221003 Staff Training	10,000	10,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

Reasons for over/under performance: None.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Pay Salaries for staff for 12 months. Fuel Facilitation for the department. Facility maintenance Support to selected government aided primary schools	Paid Salaries for staff for 9 months. Fuel Facilitation for the department made. Facility maintenance Support extended to bukerere ps.	Pay Salaries for staff for 3 months. Fuel Facilitation for the department. Facility maintenance Support to selected government aided primary schools	Paid Salaries for staff for 6 months. Fuel Facilitation for the department made.
211101 General Staff Salaries	40,000	19,403	49 %	9,495
221002 Workshops and Seminars	5,381	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	3,783	95 %	0
228001 Maintenance - Civil	4,019	4,019	100 %	0

Wage Rect:	40,000	19,403	49 %	9,495
Non Wage Rect:	13,401	7,803	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,401	27,206	51 %	9,495

Reasons for over/under performance: Low inflow of local revenue limited implementation on this output hence under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Monitoring and supervision of SFG Projects. Drawing BOQs for SFG projects. Environment and economic Impact Assessment. Procurement of a Laptop for Ag PMO.	Did BOQs for SFG projects. Procured a Laptop for Ag PMO	Monitoring and supervision of SFG Projects. Drawing BOQs for SFG projects. Environment and economic Impact Assessment. Procurement of a Laptop for Ag PMO.	Did BOQs for SFG projects. Procured a Laptop for Ag PMO
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281502 Feasibility Studies for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,753	1,700	97 %	1,700
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,753	5,700	53 %	5,700
External Financing:	0	0	0 %	0
Total:	10,753	5,700	53 %	5,700
Reasons for over/under performance:	Environment and economic Impact Assessment to be done in Q4 hence the under performance for this output.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) 2 SNE Facility in the Municipality	(2) SNE grant extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	(2)2 SNE Facility in the Municipality	(2)SNE grant extended to 101 pupils at Seeta CU PS and Nkoyoyo PS
No. of children accessing SNE facilities	(101) Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	(101) SNE grant extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	(101)Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	(101)SNE grant extended to 101 pupils at Seeta CU PS and Nkoyoyo PS
Non Standard Outputs:	Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	SNE grant extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	SNE grant extended to 101 pupils at Seeta CU PS and Nkoyoyo PS
282101 Donations	12,042	9,031	75 %	9,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,042	9,031	75 %	9,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,042	9,031	75 %	9,031
Reasons for over/under performance:	None.			
Total For Education : Wage Rect:	7,156,396	5,130,945	72 %	1,743,198
Non-Wage Reccurent:	982,852	607,625	62 %	566,823
GoU Dev:	151,838	78,150	51 %	78,150

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,291,086</i>	<i>5,816,721</i>	<i>70.2 %</i>	<i>2,388,171</i>

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for staff for 12 months Facilitation Allowances for 12 months Drawing of Engineering Designs for selected roads. Payment of insurance costs for vehicles. Supervision of Road Fund Projects. Desilting of Trenches and drainage channels.	Salaries paid to staff for 6 months. Facilitation Allowance paid to staff for 2 months. Paid Gratuity to 2 Road headmen Repaired the gate and generator house at Municipal.		Salaries paid for staff for 3 months Facilitation Allowances for 3 months Drawing of Engineering Designs for selected roads. Payment of insurance costs for vehicles. Supervision of Road Fund Projects. Desilting of Trenches and drainage channels.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 2 months. Repaired the gate and generator house at Municipal.
211101 General Staff Salaries	107,618	57,635	54 %		16,067
211103 Allowances (Incl. Casuals, Temporary)	43,001	16,345	38 %		6,934
225001 Consultancy Services- Short term	80,000	1,000	1 %		0
226001 Insurances	24,500	0	0 %		0
228001 Maintenance - Civil	16,000	2,823	18 %		2,823
Wage Rect:	107,618	57,635	54 %		16,067
Non Wage Rect:	163,501	20,168	12 %		9,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,119	77,803	29 %		25,823

Reasons for over/under performance: Low inflow of Local revenue limited implementation of some activities under this output.

Lower Local Services

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

Vote:772 Mukono Municipal Council

Quarter3

Length in Km. of urban roads upgraded to bitumen standard	(1) Applying a first seal on 1km Prison-Kauga Road.	(1) Convened a Consultative meeting for Upgrading Kauga road. Preparation of Road design and community sensitization for Prison-Kauga road. Repairs to Grader. Headwall construction and gravelling along Nakawolole road. Pothole patching along Albert Cook road. Routine mechanised maintenance of 24.3 Km. 82 Km maintenance by Road Gang. Opened and widened 1Km of Kauga Road	(1)Applying a first seal on 1km Prison-Kauga Road.	(1)Opened and widened 1Km of Kauga Road
Non Standard Outputs:	Applying a first seal on 1km Prison-Kauga Road.	Convened a Consultative meeting for Upgrading Kauga road. Preparation of Road design and community sensitization for Prison-Kauga road. Repairs to Grader. Headwall construction and gravelling along Nakawolole road. Pothole patching along Albert Cook road. Routine mechanised maintenance of 24.3 Km. 82 Km maintenance by Road Gang. Opened and widened 1Km of Kauga Road	Applying a first seal on 1km Prison-Kauga Road.	Opened and widened 1Km of Kauga Road
263367 Sector Conditional Grant (Non-Wage)	417,369	341,244	82 %	27,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,369	341,244	82 %	27,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,369	341,244	82 %	27,168
Reasons for over/under performance: Low release of IPF from Road Fund vs quarterly projections hence under performance.				
Output : 048154 Urban paved roads Maintenance (LLS)				

Vote:772 Mukono Municipal Council

Quarter3

Length in Km of Urban paved roads routinely maintained	(12) 12 kms of paved roads routinely,manually and mechanically maintained.	(50) 50 kms of paved roads routinely, manually and mechanically maintained.	(12)12 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) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	12 kms of paved roads routinely,manually and mechanically maintained in both Goma and MCD.	50 kms of paved roads routinely, manually and mechanically maintained.	12 kms of paved roads routinely,manually and mechanically maintained in both Goma and MCD.	10 kms of paved roads routinely, manually and mechanically maintained.
263367 Sector Conditional Grant (Non-Wage)	80,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,240	0	0 %	0
Reasons for over/under performance:	Miscoding was done hence under performance.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 100 kms of unpaved roads routinely,manually and mechanically maintained.	(140) 140 Kms of unpaved roads were routinely manually and mechanically maintained	()	(40)40 Kms of unpaved roads were 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 in Goma and MCD.	140 Kms of unpaved roads were routinely manually and mechanically maintained	100 kms of unpaved roads routinely,manually and mechanically maintained in Goma and MCD.	40 Kms of unpaved roads were routinely manually and mechanically maintained
263367 Sector Conditional Grant (Non-Wage)	412,725	369,126	89 %	97,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,725	369,126	89 %	97,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,725	369,126	89 %	97,850
Reasons for over/under performance:	None.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a printer for the department.	Procurement process is underway	Procurement of a printer for the department.	Procurement process is underway
312213 ICT Equipment	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Procurement process is still underway.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	All Municipal Vehicles and plant maintained in a good working condition.	Routine Maintenance of all Municipal Vehicles and Plant done	All Municipal Vehicles and plant maintained in a good working condition.	Routine Maintenance of all Municipal Vehicles and Plant done
228002 Maintenance - Vehicles	193,676	67,865	35 %	8,558

Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	67,865	35 %	8,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,676	67,865	35 %	8,558

Reasons for over/under performance: Low inflow of Local revenue limited implementation of some activities under this output.

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Procurement and maintenance of street lights	Stone pitching to re-enforce a retainer wall at Kirowooza Primary school	Procurement and maintenance of street lights	No purchases done in Q3.
228001 Maintenance - Civil	95,000	4,200	4 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	4,200	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	4,200	4 %	0

Reasons for over/under performance: Low inflow of Local revenue limited implementation of some activities under this output.

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

N/A

Non Standard Outputs:	Operation and maintenance of all worked on projects.	No activity done	Operation and maintenance of all worked on projects.	No activity done
228001 Maintenance - Civil	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Low inflow of Local Revenue limited implementation on this output.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>107,618</i>	<i>57,635</i>	<i>54 %</i>	<i>16,067</i>
<i>Non-Wage Reccurent:</i>	<i>1,382,511</i>	<i>802,603</i>	<i>58 %</i>	<i>143,332</i>
<i>GoU Dev:</i>	<i>3,000</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>1,493,129</i>	<i>860,238</i>	<i>57.6 %</i>	<i>159,399</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff for 12 months. Pay Monthly facilitation allowances for 12 months. Maintenance of katikolo landfill by contractor Enforcement of Environmental standards. Management of snags at Katikolo Landfill.	Salaries paid to staff for 9 months. Facilitation Allowance paid to staff for 5 months. Wages paid to Katikolo project staff for 4 months. Paid Namakya Enterprises for supply of personnel for sorting, cleaning and sieving of waste. Cleared Katikolo dumping site in preparation to handover to the contractor.		Salaries for staff for 3 months. Pay Monthly facilitation allowances for 3 months. Maintenance of katikolo landfill by contractor Enforcement of Environmental standards. Management of snags at Katikolo Landfill.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 2 months. Wages paid to Katikolo project staff for 4 months. Paid Namakya Enterprises for supply of personnel for sorting, cleaning and sieving of waste. Cleared Katikolo dumping site in preparation to handover to the contractor.
211101 General Staff Salaries	81,600	46,954	58 %		15,346
211103 Allowances (Incl. Casuals, Temporary)	26,198	17,819	68 %		6,372
223001 Property Expenses	58,992	41,584	70 %		17,800
227001 Travel inland	16,000	23,300	146 %		23,300
227004 Fuel, Lubricants and Oils	50,400	0	0 %		0
228001 Maintenance - Civil	30,360	21,914	72 %		21,914
282101 Donations	30,000	0	0 %		0
Wage Rect:	81,600	46,954	58 %		15,346
Non Wage Rect:	211,950	81,317	38 %		46,086
Gou Dev:	0	0	0 %		0
External Financing:	0	23,300	0 %		23,300
Total:	293,550	151,571	52 %		84,732
Reasons for over/under performance: Low inflow of Local Revenue limited implementation of some activities under this output.					
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.	(467) 467 trees to be planted in Mukono Central Division and Goma Divisions respectively		(125)250 trees to be planted i.e 125 in Mukono Central Division and 125 in Goma Division.	(217)217 trees to be planted in Mukono Central Division and Goma Divisions respectively

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Number of people (Men and Women) participating in tree planting days	(80) 80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(20) 20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(20)20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(20)20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.
Non Standard Outputs:	1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division. Town cleaning and slashing.	467 trees to be planted in Mukono Central Division and Goma Divisions respectively	250 trees to be planted i.e 125 in Mukono Central Division and 125 in Goma Division.	217 trees to be planted in Mukono Central Division and Goma Divisions respectively
224004 Cleaning and Sanitation	10,000	6,500	65 %	6,500
224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,500	33 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,500	33 %	6,500
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities under this output hence under performance.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Facilitation Allowances paid for staff for 12 months. Operationalisation of the physical development plan. Procurement of Fuel for Illegal developments control.	Procurement of Fuel for Illegal developments control. Facilitation allowance for Physical Planning Committee sittings	Facilitation Allowances paid for staff for 3 months. Operationalisation of the physical development plan. Procurement of Fuel for Illegal developments control.	Facilitation allowance for Physical Planning Committee sittings
211103 Allowances (Incl. Casuals, Temporary)	21,912	1,500	7 %	400
225001 Consultancy Services- Short term	50,000	0	0 %	0
227001 Travel inland	48,500	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,412	5,500	4 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,412	5,500	4 %	400
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities under this output hence under performance.			
Total For Natural Resources : Wage Rect:	81,600	46,954	58 %	15,346
Non-Wage Reccurent:	364,362	93,317	26 %	52,986

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>23,300</i>	<i>0 %</i>	<i>23,300</i>
<i>Grand Total:</i>	<i>445,962</i>	<i>163,571</i>	<i>36.7 %</i>	<i>91,632</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to staff for 12 months Facilitation allowances for 12 months. Support to the elderly. Support to EMYOOGA activities. Monitoring of special interest groups Fuel for the department Observation of National Public Holidays.	Salaries paid to staff for 9 months. Facilitation Allowance paid to staff for 3 months. Conducted the Youth Day Celebrations. Sensitised communities on Gender Mainstreaming. Monitored 15 CBOs. Supported various PWD activities. Training on PDM of various stakeholders. Supported an operation of removing juveniles and street children from the streets of Mukono.		Salaries paid to staff for 3 months Facilitation allowances for 3 months. Support to the elderly. Support to EMYOOGA activities. Monitoring of special interest groups Fuel for the quarter for the department Observation of National Public Holidays.	Salaries paid to staff for 3 months. Facilitation allowance paid for 1 month. Paid for Fuel for monitoring of CBO's. Supported an operation of removing juveniles and street children from the streets of Mukono.
211101 General Staff Salaries	80,338	46,541	58 %		13,012
211103 Allowances (Incl. Casuals, Temporary)	41,844	13,308	32 %		5,894
227001 Travel inland	21,552	15,240	71 %		5,480
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
282101 Donations	5,000	0	0 %		0
Wage Rect:	80,338	46,541	58 %		13,012
Non Wage Rect:	70,396	30,048	43 %		11,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,734	76,589	51 %		24,886
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(85) 85 learners were trained.		(25)25 learners to be trained.	(85)85 learners were trained.
Non Standard Outputs:	100 FAL learners trained	85 learners were trained.		25 learners to be trained.	85 learners were trained.
227001 Travel inland	6,207	4,650	75 %		1,550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,207	4,650	75 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,207	4,650	75 %	1,550
Reasons for over/under performance: None				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Support activities at the public library	Supported the functionality of the public library and libraries in government aided schools	Support activities at the public library	Supported the functionality of the Public Library and libraries in government aided schools
227001 Travel inland	1,241	930	75 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,241	930	75 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241	930	75 %	310
Reasons for over/under performance: None				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) N/A	(50) 50 children cases were handled in both Goma and Central Divisions Removed juveniles and street children from the streets of Mukono MC.	(0)N/A	(10)10 children cases were handled in both Goma and Central Divisions. Removal of juveniles and street children from the streets.
Non Standard Outputs:	Support to ECD centres Support to OVCs	None	Support to ECD centres. Support to OVCs	None
221002 Workshops and Seminars	9,500	8,450	89 %	7,950
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	9,950	87 %	8,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	9,950	87 %	8,450
Reasons for over/under performance: Unspent committed funds from the previous quarters were utilised in quarter 3				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth councils to be convened. (One per quarter)	(3) 3 Youth council meetings were convened. Monitored YLP groups	(1)1 Youth council to be convened.	(1) 1 Youth council meeting was convened. Monitored YLP groups

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Non Standard Outputs:	4 Youth councils to be convened. (One per quarter)	3 Youth council meetings were convened. Monitored YLP groups	1 Youth council to be convened.	1 Youth council meeting was convened. Monitored YLP groups
221002 Workshops and Seminars	10,345	6,258	60 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,345	6,258	60 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,345	6,258	60 %	2,086
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow.				
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	(3) Extended Financial Support to 3 groups of the disabled (Mukama Afaayo, Victorious Seeta and Tukulakulane).	(1)1 Assistive device purchased for PWDs	(0)None
Non Standard Outputs:	Purchase of 4 Assistive devices for PWDs	Fixed a water point for a one Ibanda Festo (a disabled). Repaired a motorised wheel chair for Mukono Central Division Male councillor for the disabled. Monitored some CBOs. Convened disability and elderly council meeting	1 Assistive device purchased for PWDs	Convened disability and elderly council meeting
221002 Workshops and Seminars	7,241	930	13 %	310
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
282101 Donations	13,966	6,940	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,207	7,870	29 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,207	7,870	29 %	310
Reasons for over/under performance: The planned activities were funded from a different output code hence under performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Facilitation of cultural activities	No support to culture related activities within the municipality	Facilitation of cultural activities	No support to culture related activities within the municipality
282101 Donations	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Planned activities were not implemented due to low local revenue inflow.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workplaces.	Inspected 33 factories, 8 Fuel stations, 10 Supermarkets, 25 Restaurants and 20 Saloons and 4 schools for compliance to Covid-19 SOPs	Inspection of workplaces.	Inspected 7 Hotels, 5 salons, 7 restaurants, 10 supermarkets, 3 fuel stations, 4 schools
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: None				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Cases followed up for violation of labour laws and industrial regulations	69 labour related disputes were reported and 17 cases were referred to the industrial court and 27 cases were arbitrated. 20 cases still pending.	Cases followed up for violation of labour laws and industrial regulations	34 labour related disputes reported. 7 cases were referred to the Industrial Court. 15 cases were settled and the rest the process is going on
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: None				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) One council supported per quarter.	(3) Supported three women councils	(1)One council to be supported .	(1)Supported one women councils

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Non Standard Outputs:	4 women councils to be supported	Supported the 30 women for a study tour at Dundu Farm Supported three women council	One council to be supported .	Supported the 30 women for a study tour at Dundu Farm
221002 Workshops and Seminars	2,483	1,860	75 %	620
282101 Donations	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,483	3,360	40 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,483	3,360	40 %	2,120
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Phased construction at the Youth Centre	Paid the contractor for works done at the Youth Centre	Phased construction at the Youth Centre	Paid NK Contractors for work done at the Youth Centre
312101 Non-Residential Buildings	74,000	59,614	81 %	59,614
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,000	59,614	76 %	59,614
External Financing:	0	0	0 %	0
Total:	78,000	59,614	76 %	59,614
Reasons for over/under performance: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>80,338</i>	<i>46,541</i>	<i>58 %</i>	<i>13,012</i>
<i>Non-Wage Reccurent:</i>	<i>140,380</i>	<i>66,066</i>	<i>47 %</i>	<i>27,700</i>
<i>GoU Dev:</i>	<i>78,000</i>	<i>59,614</i>	<i>76 %</i>	<i>59,614</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,718</i>	<i>172,221</i>	<i>57.7 %</i>	<i>100,325</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Payment of Salary for 12 months. Facilitation Allowances paid for 12 months Fuel for planning unit.	Salary paid to staff for 9 months. Facilitation allowance paid to staff for 3 months. Sitting Allowances paid to 5 members of the Budget Desk for 6 sittings. Procured fuel for the unit in the 3 quarters. Paid facilitation Allowance for the Mock Assessment exercise.		Payment of Salary for 3 months. Facilitation Allowances paid for 3 months Fuel for planning unit.	Salaries paid to staff for 3 months. Facilitation allowance paid for 1 month. Procured fuel for the quarter.
211101 General Staff Salaries	80,400	49,390	61 %		16,031
211103 Allowances (Incl. Casuals, Temporary)	23,441	9,985	43 %		2,935
227001 Travel inland	2,024	0	0 %		0
227004 Fuel, Lubricants and Oils	2,025	1,518	75 %		506
Wage Rect:	80,400	49,390	61 %		16,031
Non Wage Rect:	27,490	11,503	42 %		3,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	60,893	56 %		19,472
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Data collection on topical and upcoming ISSUES.	Paid facilitation allowance for Field Data Collection for the development of Project Profiles and retreat for finalisation of PIAPs & Results Matrix for the Municipal Development Plan III.		Statistical Data collection on topical and upcoming ISSUES.	None
227001 Travel inland	2,042	1,020	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	1,020	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	1,020	50 %	0
Reasons for over/under performance: Some planned activities were not implemented due to inadequate local revenue inflow hence under performance				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Development of project profiles for MDP projects.	None	Development of project profiles for MDP projects.	None
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Committed unspent funds to be utilised in Q4 upon realisation of local revenue				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Carry out budget conference. Funding PBS Related activities (Fuel, Travel inland and Data for the system).	Carried out the Budget Conference for the FY 2022/2023. Procured Fuel and Data Bundles for coordinating PBS activities and other budget related activities. Facilitated Senior Planner for UBOS and GKMA workshops in Jinja and Kampala respectively. Produced 52 copies of the Draft Budget Estimates for FY 2022/23.	Carry out budget conference. Funding PBS Related activities (Fuel, Travel inland and Data for the system).	Produced 52 copies of the Draft Budget Estimates for FY 2022/23. Procured fuel and paid for data bundles for coordinating PBS activities.
221002 Workshops and Seminars	12,000	12,000	100 %	0
222003 Information and communications technology (ICT)	4,200	3,150	75 %	1,050
227001 Travel inland	12,800	9,598	75 %	3,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	24,748	85 %	4,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	24,748	85 %	4,248

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Unspent committed funds from the previous quarter(s) were utilised in quarter 3 hence over performance					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	ICT Equipment repairs and maintenance. Website hosting. Maintenance of Generator.	1. Preventive Maintenance, Servicing and Repairs of All ICT Equipment i.e Computers, Printers, Photo Copiers, Air Conditioners, Routers, Generator and Network Auxiliary Equipment. Website Annual Subscription. Post office Annual Subscriptions. Payment for Wireless CDMA Telephone Handsets GOTV Quarterly Subscriptions Purchase of Antivirus Software Maintenance of IFMS Generator and Network Equipment Purchase of a New Compressor for Air Conditioners.		ICT Equipment repairs and maintenance. Website hosting. Maintenance of Generator.	1. ICT Equipment Repairs and Preventive Maintenance 2. Purchase of Antivirus Software 3. Maintenance of IFMS Generator and Network Equipment 4. Purchased a New Compressors for Air Conditioners.
221008 Computer supplies and Information Technology (IT)	13,900	5,500	40 %		1,500
221017 Subscriptions	1,500	1,200	80 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,200	2,400	75 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,600	9,100	49 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,600	9,100	49 %		2,300
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	Carry out Internal Assessment for Mukono MC.	Facilitated a retreat for the Senior Planner and the Statistician to complete the BFP for FY 2022/23 and the 3rd Municipal 5-Year Development Plan	Carry out Internal Assessment for Mukono MC.	Facilitated a retreat for the Senior Planner and the Statistician to complete the BFP for FY 2022/23 and the 3rd Municipal 5-Year Development Plan
227001 Travel inland	2,500	1,500	60 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,500	60 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,500	60 %	1,500

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	PAF Monitoring Activities.	Six projects were monitored and a monitoring report is in place	PAF Monitoring Activities.	Five projects were monitored and a monitoring report is in place
227001 Travel inland	13,359	10,019	75 %	3,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	10,019	75 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,359	10,019	75 %	3,340

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Investment servicing costs (DDEG Monitoring, Environment Impact assesment, social safeguards, Mentoring of LLGs, BOQs and ICT support)	Carried out EIA for; Kauga-prison road, classroom block at Mukono Boarding P/s), renovation of classroom blocks at 3 primary schools. (Ngandu, Town Muslim and Bukerere) -Carried out a head counting exercise in all government aided schools. Procured a Biometric Machine, Extended CCTV coverage at the municipal headquarters. Carried out Social Screening and Community Engagement meetings for on-going construction projects. Carried out Quarterly Mentoring of LLGs.	Investment servicing costs(DDEG Monitoring, Environment Impact assesment, social safeguards, Mentoring of LLGs, BOQs and ICT support)	Carried out Environment Impact Assessment for; On-going projects (Kauga-prison road and classroom block at Mukono Boarding P/s) as well as renovation of classroom blocks at three primary schools.(Ngandu, Town Muslim and Bukerere) -Carried out a head counting exercise in all government aided schools in the municipality
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	10,000
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,980	15,980	100 %	4,840
312213 ICT Equipment	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,980	27,980	90 %	14,840
External Financing:	0	0	0 %	0
Total:	30,980	27,980	90 %	14,840
Reasons for over/under performance:	Most of the planned activities under DDEG for the year were implemented by end of Quarter 3.			
Total For Planning : Wage Rect:	80,400	49,390	61 %	16,031
Non-Wage Reccurent:	93,991	57,891	62 %	14,829
GoU Dev:	30,980	27,980	90 %	14,840
Donor Dev:	0	0	0 %	0
Grand Total:	205,371	135,261	65.9 %	45,700

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Facilitation Allowances paid for staff for 12 months. Salaries paid for staff in the department for 12 months. Fuel for the department, subscriptions and workshops and seminars.	Salaries paid for staff in the department for 9 months. Facilitation Allowance paid to staff for 3 months. Fuel procured for the department,		Facilitation Allowances paid for staff for 3 months. Salaries paid for staff in the department for 3 months. Fuel for the department, subscriptions and workshops and seminars.	Salaries paid for staff in the department for 3 months. Facilitation Allowance paid to staff for 1 month. Fuel procured for the department,
211101 General Staff Salaries	34,598	24,698	71 %		8,703
211103 Allowances (Incl. Casuals, Temporary)	24,278	8,917	37 %		2,702
221002 Workshops and Seminars	1,500	1,425	95 %		1,425
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,500	7,500	52 %		2,503
Wage Rect:	34,598	24,698	71 %		8,703
Non Wage Rect:	50,278	17,842	35 %		6,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,876	42,540	50 %		15,333
Reasons for over/under performance: Some Planned activities were not implemented due to low local revenue inflow					
Total For Internal Audit : Wage Rect:	34,598	24,698	71 %		8,703
Non-Wage Reccurent:	50,278	17,842	35 %		6,630
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	84,876	42,540	50.1 %		15,333

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) Three radio awareness shows participated in		(1)1 awareness radio shows participated in	(1)1 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 sensitization meeting held	(6) 6 sensitization meeting held		(2)2 sensitization meeting held	(2)2 sensitization meeting held
No of businesses inspected for compliance to the law	(4000) 4000 businesses inspected	() 2879 businesses were inspected		(1000)1000 businesses inspected	(1800)1800 businesses were inspected
No of businesses issued with trade licenses	(4500) 4500 business issued with licenses	(2079) 2279 business issued with licenses		(1100)1100 business issued with licenses	(1200)1200 business issued with licenses
Non Standard Outputs:	Department Salary paid for 12 months Duty facilitation allowance for 12 months, facilitation and training of licencing and appeals committees	salary paid for nine months and duty facilitation allowance for three months was paid		Department Salary paid for 3 months Duty facilitation allowance for 3 months, facilitation and training of licencing and appeals committees	salary paid for three months and duty facilitation allowance for one month was paid
211101 General Staff Salaries	14,420	9,644	67 %		2,472
211103 Allowances (Incl. Casuals, Temporary)	9,268	2,985	32 %		1,194
221002 Workshops and Seminars	7,668	0	0 %		0
Wage Rect:	14,420	9,644	67 %		2,472
Non Wage Rect:	16,936	2,985	18 %		1,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,356	12,629	40 %		3,666
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 8 awareness radio shows participated in	(3) 3 awareness radio shows participated in		(2)2 awareness radio shows participated in	(1)1 awareness radio shows participated in
No of businesses assisted in business registration process	(4000) 4000 business assisted in business registration	(2879) 2879 business assisted in business registration		(1000)1000 business assisted in business registration	(1800)1800 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(32) 32 enterprises linked to UNBS	(17) 17 enterprises linked to UNBS		(8)8 enterprises linked to UNBS	(8)8 enterprises linked to UNBS
Non Standard Outputs:	Businesses linked to UNBS for registration.	Three trainings were conducted in marketing, entrepreneurial skills and business management		Businesses linked to UNBS for registration.	One training were conducted in business management
227001 Travel inland	1,200	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: Verification of business enterprises to be conducted in Quarte 4				
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	(10) 10 market information reports disseminated	(3) Three market information reports produced	(3)3 market information reports disseminated	(1)One market information report produced
Non Standard Outputs:	Dissemination of market information to producers and producer groups.	Three market information reports produced	Dissemination of market information to producers and producer groups.	One market information reports produced
227001 Travel inland	943	707	75 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943	707	75 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943	707	75 %	236
Reasons for over/under performance: None				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(24) 24 cooperative groups monitored and supervised	(48) 48 cooperative groups monitored and supervised	(6)6 cooperative groups monitored and supervised	(8)8 cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(24) 24 groups mobilized for registration	(13) 13 groups mobilized for registration	(6)6 groups mobilized for registration	(6)6 groups mobilized for registration
No. of cooperatives assisted in registration	(24) 24 cooperative assisted for registration	(13) 13 cooperative assisted for registration	(6)6 cooperative assisted for registration	(6)6 cooperative assisted for registration
Non Standard Outputs:	Monitoring, Mobilizing and Registration of cooperatives.	205 cooperative leaders and members were trained in governance, Sacco management and Record keeping	Monitoring, Mobilizing and Registration of cooperatives.	80 cooperative leaders and members were trained in governance and Sacco management
227001 Travel inland	6,991	5,838	84 %	3,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,991	5,838	84 %	3,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,991	5,838	84 %	3,626
Reasons for over/under performance: Unspent committed funds from the previous quarter were utilised				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(4) mainstream tourism activities and profiling	(3) Three tourism activities profiled	(1) mainstream tourism activities and profiling	(3) Three tourism activities profiled
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) identifying and registration of hospitality facilities	(278) 278 hospitality facilities were profiled.	(25) identifying and registration of hospitality facilities	(210) 210 hospitality facilities were profiled.
No. and name of new tourism sites identified	(8) profiling of tourists and cultural sites	(8) 8 tourism sites were identified	(2) profiling of tourists and cultural sites	(0) None
Non Standard Outputs:	Identification and profiling of tourists and cultural sites in the municipality.	278 hospitality facilities were profiled.	Identification and profiling of tourists and cultural sites in the municipality.	210 hospitality facilities were profiled.
227001 Travel inland	2,600	2,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	0

Reasons for over/under performance: All Planned activities for the year were accomplished by end of Quarter 2

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(12) 12 opportunities identified for industrial development	(7) 7 opportunities identified for industrial development	(4) 4 opportunities identified for industrial development	(3) 3 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(20) 20 groups identified for value addition	(13) 13 groups were identified for value addition	(5) 5 groups identified for value addition	(5) 5 groups were identified for value addition
No. of value addition facilities in the district	(4) 4 value addition facilities	(0)	(1) 1 value addition facility	(0)
A report on the nature of value addition support existing and needed	(1) one report produced	(0)	(1) one report produced	(0)
Non Standard Outputs:	Trained small scale industries in value addition, buyuganda build uganda policy, financial management, data collected for industries operating in the municipality	Training to be conducted in fourth quarter	Trained small scale industries in value addition, buyuganda build uganda policy, financial management, data collected for industries operating in the municipality	Activity to be implemented in Quarter 4
227001 Travel inland	5,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,010	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,010	0	0 %	0

Reasons for over/under performance: Activity to be implemented in Quarter 4

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Procurement of Fuel for the department	Fuel procured for the department for three quarters	Procurement of Fuel for the department	Procured fuel for the department for the quarter
227001 Travel inland	3,800	2,850	75 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,850	75 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,850	75 %	950
Reasons for over/under performance:	None			
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>9,644</i>	<i>67 %</i>	<i>2,472</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,479</i>	<i>14,980</i>	<i>40 %</i>	<i>6,006</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>51,899</i>	<i>24,624</i>	<i>47.4 %</i>	<i>8,477</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukono Central Division				2,614,268	1,081,302
Sector : Agriculture				121,466	68,911
<i>Programme : Agricultural Extension Services</i>				34,346	15,172
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				34,346	15,172
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Mukono MC	Sector Conditional Grant (Non-Wage)		34,346	15,172
<i>Programme : District Production Services</i>				87,120	53,739
Lower Local Services					
<i>Output : Transfers to LG</i>				62,760	53,739
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Ggulu Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	53,739
Mukono MC	Namumira Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	53,739
Mukono MC	Nsuube Kauga Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	53,739
Mukono MC	Ntawo Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	53,739
Capital Purchases					
<i>Output : Administrative Capital</i>				24,360	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Nsuube Kauga Maternity Village	Sector Development - Grant		24,360	0
Sector : Works and Transport				913,334	505,948
<i>Programme : District, Urban and Community Access Roads</i>				913,334	505,948
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				417,369	139,397
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC9(Prison- kauga road)	Nsuube Kauga Kauga	Other Transfers from Central Government		417,369	139,397
<i>Output : Urban paved roads Maintenance (LLS)</i>				80,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mukono MC	Nsuube Kauga Both divisions	Other Transfers from Central Government	80,240	0
Output : Urban unpaved roads Maintenance (LLS)			412,725	366,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono MC	Nsuube Kauga Both divisions	Other Transfers from Central Government	412,725	366,551
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Education			120,753	74,150
Programme : Pre-Primary and Primary Education			110,000	72,450
Capital Purchases				
Output : Teacher house construction and rehabilitation			110,000	72,450
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ggulu Mukono boarding	Sector Development Grant	Paid for construction of two classroom block at Mukono boarding PS	110,000 72,450
Programme : Education & Sports Management and Inspection			10,753	1,700
Capital Purchases				
Output : Administrative Capital			10,753	1,700
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsuube Kauga Headquarters	Sector Development Grant	500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Nsuube Kauga Headquarters	Sector Development Grant	500	0
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	Produced BOQs for all project to be done under SFG Grant.	1,753 1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	4,000	0
Sector : Health			1,001,886	162,228
Programme : Primary Healthcare			1,001,886	162,228
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			684,108	21,428
Item : 263106 Other Current grants				
Mukono MC	Nsuube Kauga Mukono MC Headquarters	Other Transfers from Central Government	655,538	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYUNGU HCEALTH CENTRE	Ggulu	Sector Conditional Grant (Non-Wage)	28,570	21,428
Capital Purchases				
Output : Administrative Capital			317,778	140,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant	22,700	11,500
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube Kauga Headquarters	Sector Development - Grant	281,276	115,500
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant	13,802	13,800
Sector : Social Development			78,000	0
Programme : Community Mobilisation and Empowerment			78,000	0
Capital Purchases				
Output : Administrative Capital			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant	74,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			378,830	270,065
Programme : District and Urban Administration			347,850	255,225

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Capital Purchases						
Output : Administrative Capital				347,850	255,225	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant		26,850	14,619	
Item : 312101 Non-Residential Buildings						
Building Construction - Offices-248	Nsuube Kauga Headquarters	Transitional Development Grant	Paid for construction of office block.,-	200,000	240,607	
Building Construction - Offices-248	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Paid for construction of office block.,-	100,000	240,607	
Item : 312203 Furniture & Fixtures						
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga headquartes	Urban Discretionary Development Equalization Grant		10,000	0	
Item : 312211 Office Equipment						
Procurement of a voice capturing Machine.	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant		1,000	0	
Item : 312213 ICT Equipment						
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant		4,000	0	
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant		6,000	0	
Programme : Local Government Planning Services				30,980	14,840	
Capital Purchases						
Output : Administrative Capital				30,980	14,840	
Item : 281501 Environment Impact Assessment for Capital Works						
Environmental Impact Assessment - Stakeholder Engagement-502	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant	Carried out Environment Impact Assessment for; On-going projects (Kauga-prison road and classroom block at Mukono Boarding P/s) as well as renovation of classroom blocks at three primary schools.(Ngandu, Town Muslim and Bukerere) -	10,000	10,000	
Item : 281503 Engineering and Design Studies & Plans for capital works						

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Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant	15,980	4,840
Carried out a head count exercise throughout all government aided schools in the municipality				
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant	3,000	0
LCIII : Goma Division			649,616	2,211,941
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono MC	Bukerere Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Misindye Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Nantabulirwa Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Nyenje Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Seeta Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			296,846	1,958,660
Programme : Pre-Primary and Primary Education			296,846	1,958,660
Higher LG Services				
Output : Primary Teaching Services			0	1,821,490
Item : 211101 General Staff Salaries				
-	Nyenje HQTRS	Sector Conditional Grant (Wage)	0	1,821,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			265,761	137,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	18,008	0
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	8,354	4,500

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Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,518	4,000
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	9,459	8,500
Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	8,235	4,000
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,515	6,500
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	9,306	9,500
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	17,517	5,500
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	11,040	8,500
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,195	4,000
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	11,856	11,000
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,140	4,500
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,059	4,500
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	10,173	5,000
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	27,207	11,500
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,467	4,000
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	14,950	10,500
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,320	3,560
Seeta C U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	4,268	5,250
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	17,449	5,250
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	9,136	4,110
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	17,194	9,500
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,395	3,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,085	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Nyenje bajjo	Sector Development Grant	31,085	0
Sector : Health			274,320	253,281

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Programme : Primary Healthcare				274,320	253,281
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				10,042	5,021
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKERERE HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)		10,042	5,021
Output : Basic Healthcare Services (HCIV-HCII-LLS)				114,278	98,260
Item : 263367 Sector Conditional Grant (Non-Wage)					
GOMA HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)		57,139	55,405
NANTABULIRWA HC II	Bukerere	Sector Conditional Grant (Non-Wage)		28,570	21,428
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)		28,570	21,428
Capital Purchases					
Output : Administrative Capital				150,000	150,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Seeta Nantabulirwa	Sector Development Grant	Construction of a staff house at Nantabulirwa HCIII	150,000	150,000
LCIII : Missing Subcounty				583,116	1,969,567
Sector : Education				542,950	1,949,484
Programme : Pre-Primary and Primary Education				135,615	84,052
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				135,615	84,052
Item : 263367 Sector Conditional Grant (Non-Wage)					
Martin Nkoyoyo Inclusive P S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)		7,774	0
Martin Nkoyoyo Inclusive P/S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)		4,956	0
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)		13,590	9,500
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		2,353	3,500
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,102	11,200
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		20,033	4,790
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		17,755	11,500
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		6,212	3,500

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Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,289	8,562
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,827	11,500
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	4,000
St. Peters Nantabulirwa C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,010	11,500
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,853	4,500
Programme : Secondary Education			407,335	1,865,432
Higher LG Services				
Output : Secondary Teaching Services			0	1,593,875
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,593,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			407,335	271,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	407,335	271,557
Sector : Health			40,167	20,083
Programme : Primary Healthcare			40,167	20,083
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			40,167	20,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	40,167	20,083