
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mukono Municipal Council

Date: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,726,275	2,824,015	76%
Discretionary Government Transfers	1,595,931	1,286,443	81%
Conditional Government Transfers	9,729,440	7,337,157	75%
Other Government Transfers	1,908,207	1,298,022	68%
Donor Funding	0	0	0%
Total Revenues shares	16,959,854	12,745,638	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	123,894	73,306	73,306	59%	59%	100%
Internal Audit	70,681	40,416	40,416	57%	57%	100%
Administration	1,957,102	1,460,018	1,450,217	75%	74%	99%
Finance	884,527	471,635	466,240	53%	53%	99%
Statutory Bodies	621,630	376,612	365,513	61%	59%	97%
Production and Marketing	194,526	141,347	134,136	73%	69%	95%
Health	1,859,493	1,293,366	1,283,505	70%	69%	99%
Education	8,222,014	6,096,639	5,972,039	74%	73%	98%
Roads and Engineering	1,904,856	1,253,447	1,252,170	66%	66%	100%
Natural Resources	341,962	164,954	164,954	48%	48%	100%
Community Based Services	779,168	522,989	492,989	67%	63%	94%
Grand Total	16,959,854	11,894,728	11,695,486	70%	69%	98%
Wage	8,641,595	6,500,878	6,500,878	75%	75%	100%
Non-Wage Reccurent	7,570,301	4,830,113	4,813,620	64%	64%	100%
Domestic Devt	747,958	563,736	380,988	75%	51%	68%
Donor Devt	0	0	0	0%	0%	0%

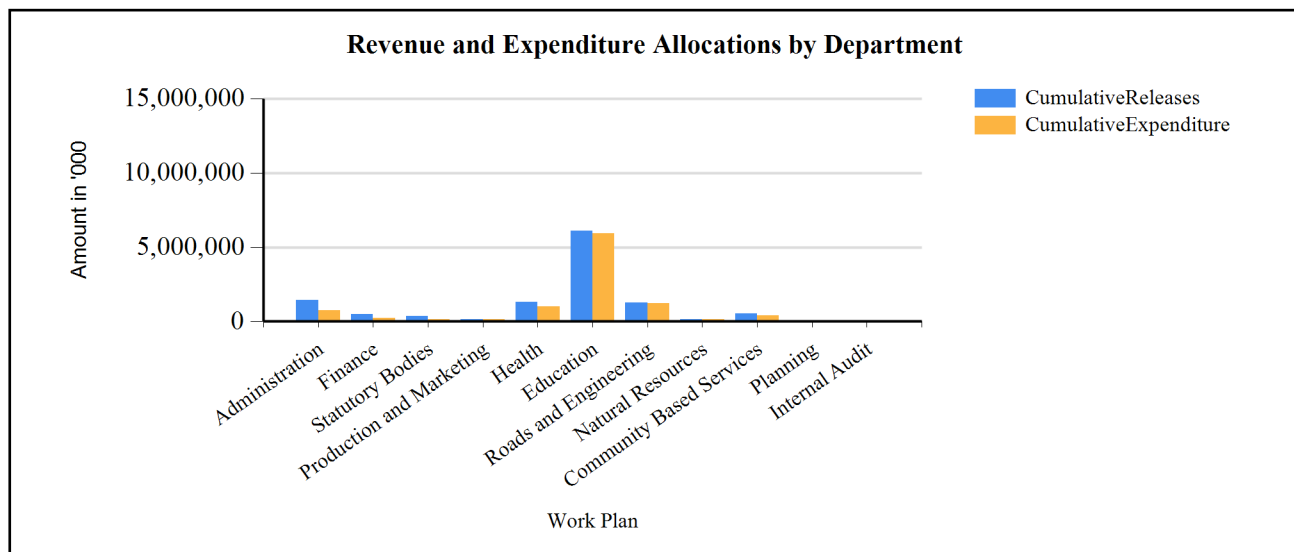
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q3, the Municipal received a total revenue of 12,745,638,000/= from the different revenue sources out of the planned annual budget of ugshs 16,959,854,000/= for F/Y 2018/2019 representing annual performance of 75%. The performance was good because in third quarter of the financial year that where most sources of revenue are at their maximum. Out of the total revenue received of 12,745,638,000/=, Local revenue represented 22%, the percentage was high because in Q3 is where real collection and enforcement is done after assessment in Q1 and Q2. Also revenue mobilization strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place. Discretionary Government transfers were released to a tune of 81%, Conditional transfers released represent 75%, other Government transfers released represent 68% and Donor funding 0%. The total amount that was transferred to expenditure centers was Ugshs 11,894,728,000/= of which Administration shared 12%, Finance (4%), Statutory (3%), Production (1%), Health (11%), Education (51%), Works (11%), Natural Resources (1%), CBS (4%), Planning (0.6%) and Internal Audit (0.3%). Actual expenditure was 11,676,407,000/= of which Ugshs 6,500,878,000 (56%) was allocated to salaries, no-wage was 4,794,541 (41%) and domestic development 380,988 (3%). The difference between cumulative releases and cumulative expenditure of 218,321,000/= were mainly development fees i.e DDEG and SFG which projects are underway and full payments not effected yet plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,726,275	2,824,015	76 %
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2a. Discretionary Government Transfers	1,595,931	1,286,443	81 %
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2b. Conditional Government Transfers	9,729,440	7,337,157	75 %
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2c. Other Government Transfers	1,908,207	1,298,022	68 %

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3. Donor Funding	0	0	0 %
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Total Revenues shares	16,959,854	12,745,638	75 %
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Cumulative Performance for Locally Raised Revenues

Total Local revenue performance in Q3 was at 135% i.e. out of the 931,566,955/= planned in that quarter, 1,254,177,790/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q3 was at 76% out of the annual budget of 3,726,275,426/= a total of 2,824,015,000/= was realized. The percentage was because of continuous revenue mobilisation and high returns in LST, Land fees and business licenses.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q3, The Municipal received Central Government transfers amounting to 3,519,905,813/= out of 3,308,394,588/= which was planned in that quarter representing 106% of the planned Government transfers. The performance was good because they released both UPE and USE in this quarter. By the end of Q3 of the total receipts, Discretionary Government transfers were 1,286,443,000/= (81%), Conditional Government transfers were 7,337,157,000/= (75%) and Other Government transfers 1,298,022,000/= (68%).

Cumulative Performance for Donor Funding

No donor funds were received in Q1, Q2 and Q3 awaiting supplementary approvals by the accountant General

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Expenditure Performance by Sector and Programme

<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	112,253	94,879	85 %	28,063	40,036	143 %
District Production Services	27,081	11,210	41 %	6,770	3,420	51 %
District Commercial Services	55,191	28,048	51 %	13,798	8,176	59 %
Sub- Total	194,526	134,136	69 %	48,631	51,632	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,665,617	1,135,119	68 %	416,404	550,148	132 %
District Engineering Services	193,676	92,765	48 %	48,419	45,868	95 %
Municipal Services	45,563	24,286	53 %	11,391	24,286	213 %
Sub- Total	1,904,856	1,252,170	66 %	476,214	620,302	130 %
Sector: Education						
Pre-Primary and Primary Education	4,392,688	3,124,049	71 %	1,098,171	1,103,870	101 %
Secondary Education	3,577,650	2,638,294	74 %	894,412	970,804	109 %
Skills Development	13,408	10,407	78 %	3,352	10,407	310 %
Education & Sports Management and Inspection	238,269	199,288	84 %	59,567	168,509	283 %
Sub- Total	8,222,014	5,972,039	73 %	2,055,502	2,253,590	110 %
Sector: Health						
Primary Healthcare	1,859,493	1,283,505	69 %	464,873	423,683	91 %
Sub- Total	1,859,493	1,283,505	69 %	464,873	423,683	91 %
Sector: Water and Environment						
Natural Resources Management	341,962	164,954	48 %	85,491	73,039	85 %
Sub- Total	341,962	164,954	48 %	85,491	73,039	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	779,168	492,989	63 %	194,792	280,947	144 %
Sub- Total	779,168	492,989	63 %	194,792	280,947	144 %
Sector: Public Sector Management						
District and Urban Administration	1,957,102	1,450,217	74 %	489,275	531,350	109 %
Local Statutory Bodies	621,630	365,513	59 %	155,407	139,296	90 %
Local Government Planning Services	123,894	73,306	59 %	30,974	26,536	86 %
Sub- Total	2,702,626	1,889,036	70 %	675,656	697,182	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	884,527	466,240	53 %	221,132	142,710	65 %
Internal Audit Services	70,681	40,416	57 %	17,670	14,124	80 %
Sub- Total	955,208	506,657	53 %	238,802	156,835	66 %
Grand Total	16,959,854	11,695,486	69 %	4,239,961	4,557,209	107 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,890,567	1,409,591	75%	472,642	505,080	107%
General Public Service Pension Arrears (Budgeting)	1,172	1,172	100%	293	0	0%
Gratuity for Local Governments	232,816	174,612	75%	58,204	58,204	100%
Locally Raised Revenues	543,019	188,595	35%	135,755	108,845	80%
Multi-Sectoral Transfers to LLGs_NonWage	666,006	698,534	105%	166,501	222,986	134%
Pension for Local Governments	104,418	78,313	75%	26,104	26,104	100%
Salary arrears (Budgeting)	5,718	5,718	100%	1,430	0	0%
Urban Unconditional Grant (Non-Wage)	80,693	68,020	84%	20,173	22,673	112%
Urban Unconditional Grant (Wage)	256,726	194,627	76%	64,181	66,268	103%
Development Revenues	66,535	50,427	76%	16,634	26,270	158%
Multi-Sectoral Transfers to LLGs_Gou	19,785	0	0%	4,946	0	0%
Urban Discretionary Development Equalization Grant	46,750	50,427	108%	11,687	26,270	225%
Total Revenues shares	1,957,102	1,460,018	75%	489,276	531,350	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,726	194,627	76%	64,181	66,268	103%
Non Wage	1,633,842	1,214,964	74%	408,460	438,812	107%
Development Expenditure						
Domestic Development	66,535	40,626	61%	16,634	26,270	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,957,102	1,450,217	74%	489,275	531,350	109%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	9,801	19%	
Domestic Development	9,801		
Donor Development	0		
Total Unspent	9,801	1%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Administration department received 531,350,000/= from the different revenue sources out of the Q2 budget off 489,276,000/= representing a 109% performance. It was high because of an increase in Multisectoral transfers to lower local governments. Overall performance against the annual budget was 75%.

Total expenditure by the department in the quarter was 512,271,000/=. 13% was spent on staff salaries, 82% was spent on non wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department while 5% was for domestic development and used to acquire office furniture and capacity building.

Reasons for unspent balances on the bank account

The unspent balance for the department was 28,879,000/= of which 9,801,000/= was domestic development for capacity building and 19,078,000 were non wage funds for facilitation of staff in the department and purchase of stationary.

Highlights of physical performance by end of the quarter

Paid gratuity for former employees of Mukono MC, paid salaries for staff in the department for three months, capacity building for staff, acquired office furniture, capacity building, and utility bills paid.

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*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	884,527	471,635	53%	221,132	148,105	67%
Locally Raised Revenues	190,426	129,099	68%	47,606	25,538	54%
Multi-Sectoral Transfers to LLGs_NonWage	549,976	234,442	43%	137,494	86,536	63%
Urban Unconditional Grant (Non-Wage)	35,000	26,250	75%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	109,126	81,844	75%	27,281	27,281	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	884,527	471,635	53%	221,132	148,105	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,126	81,844	75%	27,281	27,281	100%
Non Wage	775,401	384,396	50%	193,850	115,429	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	884,527	466,240	53%	221,132	142,710	65%
C: Unspent Balances						
Recurrent Balances						
		5,395	1%			
Wage		0				
Non Wage		5,395				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,395	1%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 148,105,000/= from the different sources out of the Q3 budget of 221,132,000/= representing 67% performance. The overall performance against the annual budget was 53%.

Total expenditure to the department in the quarter was 142,710,000/=. 20% was paid out in wages for staff and 80% was allocated to non wage recurrent for Allowance, payment of creditors, revenue enhancement activities within the divisions and IFMS recurrent costs.

Reasons for unspent balances on the bank account

The unspent balance of 5,395,000 were non wage recurrent funds committed for monthly facilitation for staff in the department.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, Paid Creditors, Carried out revenue enhancement activities and IFMS related activities.

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*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	621,630	376,612	61%	155,407	138,186	89%
Locally Raised Revenues	218,940	81,771	37%	54,735	32,830	60%
Multi-Sectoral Transfers to LLGs_NonWage	271,662	205,537	76%	67,916	77,682	114%
Urban Unconditional Grant (Non-Wage)	92,932	60,733	65%	23,233	18,150	78%
Urban Unconditional Grant (Wage)	38,095	28,571	75%	9,524	9,524	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	621,630	376,612	61%	155,407	138,186	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	28,571	75%	9,524	9,524	100%
Non Wage	583,535	336,942	58%	145,884	129,772	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,630	365,513	59%	155,407	139,296	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,099				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,099	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 138,186,000/= from the different sources in Q3, out of the quarterly budget of 155,407,000/= representing 89% performance. Overall statutory body received 376,612,000/= out of the annual budget of 621,630,000/= representing 61%.

Total expenditure by the department in the quarter was 139,296,000/= above the quarterly outturn spent in Q3 as unspent balances carried from Q2. 7% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 93% 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 of 11,099,000/= were committed non wage funds for payment of exgratia for LCI and LCII.

Highlights of physical performance by end of the quarter

Paid Councillors allowances for one council sitting at Municipal level and 1 council sittings at Division and facilitated all the four committees for one sitting each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months. Paid Exgratia for 3 months for all Councillors at Municipal and Hononaria for those at Divisions.

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*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	181,635	128,456	71%	45,409	48,212	106%
Locally Raised Revenues	23,396	3,278	14%	5,849	714	12%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,932	132%	1,500	6,371	425%
Sector Conditional Grant (Non-Wage)	66,085	49,563	75%	16,521	16,521	100%
Sector Conditional Grant (Wage)	61,734	46,876	76%	15,434	16,009	104%
Urban Unconditional Grant (Non-Wage)	10,000	9,992	100%	2,500	4,992	200%
Urban Unconditional Grant (Wage)	14,420	10,815	75%	3,605	3,605	100%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	194,526	141,347	73%	48,631	52,509	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,155	57,691	76%	19,039	19,614	103%
Non Wage	105,481	70,765	67%	26,370	28,598	108%
Development Expenditure						
Domestic Development	12,891	5,680	44%	3,223	3,420	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	194,526	134,136	69%	48,631	51,632	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		7,211				
Donor Development		0				
Total Unspent		7,211	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, production department received 52,509,000/= out of the quarterly budget of 48,631,000/= representing 108% performance. The percentage was high due to increase in Multi sectoral transfers to LLGs.

Total expenditure for the department in the quarter was 51,632,000/=. 38% was used to pay salaries for staff in the department, 55% was non wage recurrent used for agricultural extension services within the 2 divisions and 7% was domestic development used for procurement of a desktop computer for the department.

Reasons for unspent balances on the bank account

The unspent funds were 7,211,000/= were domestic development funds for acquisition and Setting up of a mobile plant clinic.

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, Did profiling of hospitality place, trained business community in Goma, collected data on Agricultural enterprises, and procured a desktop computer for the department.

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*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	1,814,467	1,278,340	70%	453,617	418,518	92%
Locally Raised Revenues	157,047	24,944	16%	39,262	11,778	30%
Multi-Sectoral Transfers to LLGs_NonWage	359,494	276,890	77%	89,874	80,963	90%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,307	26,480	75%	8,827	8,827	100%
Sector Conditional Grant (Wage)	1,232,620	925,761	75%	308,155	309,451	100%
Urban Unconditional Grant (Non-Wage)	30,000	24,265	81%	7,500	7,500	100%
Development Revenues	45,026	15,026	33%	11,256	4,009	36%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
Urban Discretionary Development Equalization Grant	33,000	3,000	9%	8,250	0	0%
Total Revenues shares	1,859,493	1,293,366	70%	464,873	422,527	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,232,620	925,761	75%	308,155	309,451	100%
Non Wage	581,848	352,579	61%	145,462	109,067	75%
Development Expenditure						
Domestic Development	45,026	5,165	11%	11,256	5,165	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,859,493	1,283,505	69%	464,873	423,683	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		9,861	66%			

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Donor Development	0		
Total Unspent	9,861	1%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Health department received 422,527,000/= from the different sources of revenue out of the Q3 budget of 464,873,000/= representing 91% performance. Out of the annual budget of 1,859,493,000/= 70% had been realized.

Total expenditure for the quarter was 423,682,000/= over n above the Q3 outturn due to unspent balances carried from Q2. 73% was spent on salaries, 26% was non wage recurrent for maintenance of the five health centers in Mukono MC, there was no expenditure on both donor and domestic development in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 9,861,000/= was domestic development funds for purchase of medical equipment but was still under procurement.

Highlights of physical performance by end of the quarter

Maintained the 5 Health centers in Mukono MC, paid utility bills, procured 1st consignment of specialized health equipment and paid salaries for staff in the department for three months.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,759,655	5,703,305	73%	1,939,914	2,011,783	104%
Locally Raised Revenues	46,094	10,136	22%	11,524	6,284	55%
Multi-Sectoral Transfers to LLGs_NonWage	45,925	21,327	46%	11,481	9,381	82%
Other Transfers from Central Government	52,120	25,803	50%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	947,020	631,443	67%	236,755	315,770	133%
Sector Conditional Grant (Wage)	6,613,359	4,975,743	75%	1,653,340	1,669,064	101%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant (Wage)	45,137	33,853	75%	11,284	11,284	100%
Development Revenues	462,360	393,334	85%	115,590	124,469	108%
Multi-Sectoral Transfers to LLGs_Gou	88,952	19,926	22%	22,238	0	0%
Sector Development Grant	373,408	373,408	100%	93,352	124,469	133%
Total Revenues shares	8,222,014	6,096,639	74%	2,055,504	2,136,252	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,658,496	5,009,596	75%	1,664,624	1,680,348	101%
Non Wage	1,101,159	693,709	63%	275,289	331,435	120%
Development Expenditure						
Domestic Development	462,360	268,734	58%	115,589	241,808	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,222,014	5,972,039	73%	2,055,502	2,253,590	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		124,600	32%			

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Domestic Development	124,600		
Donor Development	0		
Total Unspent	124,600	2%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 2,136,25,000/= out of the quarterly budget of 2,055,504,000/= representing 104% performance. The performance was high due to release of the sector grant in the quarter currently based on a termly system other than quarterly as budgeted. Out of the annual budget of 8,222,014,000/=, 74% had been realised.

Total expenditure for the quarter was 2,253,590,000/= over and above the quarterly outturn due to balances carried from Q2. 71% was spent on salaries, non wage recurrent was 15% and was used for school inspections, UPE and USE to beneficiary schools. Domestic development of 241,808,000/= was used for paying for Construction of a 2 classroom block at Sekiboobo PS and Reroofing 4 classroom blocks both at Namilyango day PS and Bishops East PS.

Reasons for unspent balances on the bank account

The unspent balance of 124,600,000/= were SFG Funds for implementation of SFG projects where construction is still ongoing.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, Construction of a 2 classroom block at Sekiboobo PS and Reroofing 4 classroom blocks both at Namilyango day PS and Bishops East PS.

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*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	1,877,895	1,227,884	65%	469,474	515,554	110%
Locally Raised Revenues	309,104	186,662	60%	77,276	182,993	237%
Multi-Sectoral Transfers to LLGs_NonWage	31,229	40,553	130%	7,807	6,491	83%
Other Transfers from Central Government	1,458,087	943,562	65%	364,522	308,702	85%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant (Wage)	69,475	52,106	75%	17,369	17,369	100%
Development Revenues	26,961	25,563	95%	6,740	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,398	0	0%	349	0	0%
Urban Discretionary Development Equalization Grant	25,563	25,563	100%	6,391	0	0%
Total Revenues shares	1,904,856	1,253,447	66%	476,214	515,554	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,475	52,106	75%	17,369	17,369	100%
Non Wage	1,808,420	1,175,777	65%	452,105	578,647	128%
Development Expenditure						
Domestic Development	26,961	24,286	90%	6,740	24,286	360%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,856	1,252,170	66%	476,214	620,302	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,277	5%			
Donor Development		0				

Vote:772 Mukono Municipal Council**Quarter3**

Total Unspent	1,277	0%	
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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 515,554,000/= out of the quarterly budget of 476,214,000/= representing 108% performance. Out of the annual budget of 1,904,856,000/=-, a total of 1,253,447,000/= had been realized indicating a 66% performance against the annual budget.

Total expenditure for the quarter was 620,302,000/= over and above Q3 outrun of 515,554,000/= due to unspent balances carried from Q2. Wages consumed 3% and non wage recurrent 93% and was used for routine road maintenance in the 2 divisions, domestic development 4% which was used to repair fish shelter in Kame Valley Market.

Reasons for unspent balances on the bank account

The unspent balance was 1,277,000/=-, and were committed funds to pay retention for repair of the fish market at Kame Valley Market.

Highlights of physical performance by end of the quarter

Did routine manual and mechanized maintenance of roads in the two divisions of the municipality, repaired fish shelter in Kame Valley Market.
and paid salaries for staff in the department for three months.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

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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*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	341,962	164,954	48%	85,491	73,039	85%
Locally Raised Revenues	269,762	111,611	41%	67,441	55,296	82%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	11,943	75%	4,000	3,943	99%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	341,962	164,954	48%	85,491	73,039	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	41,400	75%	13,800	13,800	100%
Non Wage	286,762	123,554	43%	71,691	59,239	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	341,962	164,954	48%	85,491	73,039	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 73,039,000/= out of the 85,491,000/= representing 85%. The percentage was average due to decrease in local revenue allocation to the department in the quarter. Out of the overall annual budget of 341,962,000/=-, the department received 48%.

Total expenditure by the end of Q3 was 164,954,000/=-. 81% was non wage recurrent and 9% was paid in salaries for staff in the department.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Purchased fuel for wheel loader, paid for maintenance of landfill, paid for drawing of a detailed plan for Mukono MC, repaired rubbish skips and paid salaries for staff in the department for three months.

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*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	661,968	470,489	71%	165,492	272,947	165%
Locally Raised Revenues	82,864	23,872	29%	20,716	9,574	46%
Multi-Sectoral Transfers to LLGs_NonWage	83,136	46,119	55%	20,784	19,963	96%
Other Transfers from Central Government	398,000	328,657	83%	99,500	220,557	222%
Sector Conditional Grant (Non-Wage)	30,868	23,151	75%	7,717	7,717	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,861	59%	2,500	861	34%
Urban Unconditional Grant (Wage)	57,099	42,828	75%	14,275	14,275	100%
Development Revenues	117,201	52,500	45%	29,300	8,000	27%
Multi-Sectoral Transfers to LLGs_Gou	47,201	22,500	48%	11,800	8,000	68%
Urban Discretionary Development Equalization Grant	70,000	30,000	43%	17,500	0	0%
Total Revenues shares	779,168	522,989	67%	194,792	280,947	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,099	42,828	75%	14,275	14,275	100%
Non Wage	604,868	427,660	71%	151,217	258,672	171%
Development Expenditure						
Domestic Development	117,201	22,500	19%	29,300	8,000	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,168	492,989	63%	194,792	280,947	144%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		30,000	57%			
Domestic Development		30,000				

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Donor Development	0		
Total Unspent	30,000	6%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department received 280,947,000/= out of 194,792,000/= planned for the quarter representing 144% performance. The percentage was high due to release of YLP funds within this quarter.

Out of the funds received by the department, total expenditure was 280,947,000/=. 5% was spent on wages, 92% was non wage recurrent used for operational costs for the department including funding YLP and UWEF and 3% was domestic development used as livelihood support extended to organised groups.

Reasons for unspent balances on the bank account

There was unspent balance of 30,000,000/= and were committed domestic development funds for construction of youth centre.

Highlights of physical performance by end of the quarter

Paid Salaries and allowances to 5 staff in the department for three months, Facilitated women, youth, elderly and pwd councils, 20 Youth groups received YLP funds to run their income generating activities.

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*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	108,908	61,309	56%	27,227	14,540	53%
Locally Raised Revenues	31,550	9,130	29%	7,888	1,040	13%
Urban Unconditional Grant (Non-Wage)	23,358	11,679	50%	5,840	0	0%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	14,986	11,996	80%	3,746	0	0%
Urban Discretionary Development Equalization Grant	14,986	11,996	80%	3,746	0	0%
Total Revenues shares	123,894	73,306	59%	30,974	14,540	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	54,908	20,809	38%	13,727	1,040	8%
Development Expenditure						
Domestic Development	14,986	11,996	80%	3,746	11,996	320%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,894	73,306	59%	30,974	26,536	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:772 Mukono Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q3 was 30,974,000/= and the actual out turn was 14,540,000/= (47%).

Total quarterly expenditure was 26,536,000/= above the Q3 release due unspent balances carried from the previous quarter. 51% was paid in salaries, non wage recurrent was 4% and domestic development 45%, The overall expenditure was 73,306,000/= representing 59% of the annual budget of the unit.

Reasons for unspent balances on the bank account

There are no unspent balances in the unit.

Highlights of physical performance by end of the quarter

Facilitated members in the department, procured office furniture for the Unit and Procured a laptop and projector for the unit.

Vote:772 Mukono Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,681	38,416	56%	17,170	12,124	71%
Locally Raised Revenues	24,077	5,500	23%	6,019	1,510	25%
Urban Unconditional Grant (Non-Wage)	10,000	6,964	70%	2,500	1,964	79%
Urban Unconditional Grant (Wage)	34,604	25,953	75%	8,651	8,651	100%
Development Revenues	2,000	2,000	100%	500	0	0%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	70,681	40,416	57%	17,670	12,124	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,604	25,953	75%	8,651	8,651	100%
Non Wage	34,077	12,464	37%	8,519	3,474	41%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	2,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,681	40,416	57%	17,670	14,124	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q3 was 17,670,000/= and actual overrun was 12,961,000/= (69%).

Total expenditure for the department was 14,124,000/= more than the quarterly release due to balances carried from the previous quarter. 61% was spent on salaries 25% was spent on non wage recurrent for general running of the unit and 14% was domestic development. Overall expenditure of the unit against the annual budget was 57%.

Reasons for unspent balances on the bank account

There are no unspent balances in the department.

Highlights of physical performance by end of the quarter

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement. Purchased Fuel for the department and paid subscription to Internal Auditors Association.

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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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		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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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None. Salaries were paid on schedule.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitated the DSC in the process of staff recruitment hence the high expenditure.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:		Paid more for capacity building in the quarter.			
<i>Total For Administration : Wage Rect:</i>	256,726	194,627	76 %		66,268
<i>Non-Wage Reccurent:</i>	967,836	516,431	53 %		215,826
<i>GoU Dev:</i>	46,750	40,626	87 %		26,270
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,271,311	751,684	59.1 %		308,364

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of the low local revenue inflow.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the low local revenue inflow, some activities were not executed hence under performance.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All creditors were paid in the three quarters hence the over performance.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allowances for staff not paid upto 9 months because of low local revenue collected					
<i>Total For Finance : Wage Rect:</i>	109,126	81,844	75 %		27,281
<i>Non-Wage Reccurent:</i>	225,426	149,954	67 %		28,893
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	334,551	231,798	69.3 %		56,174

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council activities are entirely financed by locally generated revenue hence the low inflow of local revenue led to under performance in the quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sitings are chaired as per the procurement time table more sittings expected in Q4.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered payments of allowances for all months within the three quarters.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council activities are entirely financed by locally generated revenue hence the low inflow of local revenue led to under performance					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,095	28,571	75 %		9,524
<i>Non-Wage Reccurent:</i>	311,872	131,405	42 %		52,090
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,968	159,976	45.7 %		61,614

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was a dry season so activity was minimal in wealth creation but for salaries they were paid for the nine months of the 3 quarters.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities were carried out in Q3 hence high expenditure.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Others to be procured in Q4.					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be procured in q4.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Training of business community was not carried out in MCD in Q3 but scheduled for Q4.				
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.				
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: To be done in Q4 for Seeta, Kiwanga and Kikooza markets as per the workplan.				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: To be done in Q4 as per the work plan.				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activity entirely done in Q3 hence high expenditure within the quarter.				
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: To be done in Q4 as per the workplan.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>76,155</i>	<i>57,691</i>	<i>76 %</i>	<i>19,614</i>
<i>Non-Wage Reccurent:</i>	<i>99,481</i>	<i>62,833</i>	<i>63 %</i>	<i>22,227</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>5,680</i>	<i>44 %</i>	<i>3,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,526</i>	<i>126,204</i>	<i>66.9 %</i>	<i>45,261</i>

Vote:772 Mukono Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited inflow of Local Revenue hindered implementation of some activities hence the low performance.					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done in Q4, Procurement process still underway.					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was delayed but currently works underway.					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance: Next consignment of specialized Medical Equipment to be procured in Q4.					
<i>Total For Health : Wage Rect:</i>	1,232,620	925,761	75 %		309,451
<i>Non-Wage Reccurent:</i>	222,354	75,690	34 %		28,104
<i>GoU Dev:</i>	45,026	5,165	11 %		5,165
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,499,999	1,006,616	67.1 %		342,721

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited inflow of Local Revenue hindered implementation of some activities hence the low performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transferred funds to the respective schools by the Ministry in Q3 hence over performance.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These activities were one offs so had to be done before constructions commenced hence the high performances depicted.					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works for some projects were underway but still in preliminary stages so no payments done by the end of Q3 hence the low performance.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transfer of teachers to the vote.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					

Vote:772 Mukono Municipal Council

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were transferred on a termly basis not on a quarterly basis as earlier planned and budgeted.

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Skills Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Entire activity carried out in Q3 hence over expenditure.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Sports activities and music festivals planned for Q4 as per the calendar thus no expenditure in the 3 quarters

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: In Q3, Purchased a departmental vehicle for field monitoring.

<i>Total For Education : Wage Rect:</i>	<i>6,658,496</i>	<i>5,009,596</i>	<i>75 %</i>	<i>1,680,348</i>
<i>Non-Wage Reccurent:</i>	<i>1,055,234</i>	<i>672,382</i>	<i>64 %</i>	<i>322,054</i>
<i>GoU Dev:</i>	<i>373,408</i>	<i>248,808</i>	<i>67 %</i>	<i>241,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,087,137</i>	<i>5,930,786</i>	<i>73.3 %</i>	<i>2,244,209</i>

Vote:772 Mukono Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Road was opened in a swampy area thus expenditure was higher compared to the original budget hence funds we re allocated to have the work completed.					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road going through the normal processes of setting, expected to be completed in Q4.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruited more Road gangs hence increase in expenditure on there wages.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 152kms were maintained against the originally planned 100kms hence the higher expenditure.					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:772 Mukono Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some repairs for two major plant equipment and currently still grounded.					
Programme : 0483 Municipal Services Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Capital Purchases					
Output : 048372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Payment effected once in Q3, Balance not paid was retention money.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,475</i>	<i>52,106</i>	<i>75 %</i>		<i>17,369</i>
<i>Non-Wage Reccurent:</i>	<i>1,777,191</i>	<i>1,135,224</i>	<i>64 %</i>		<i>572,156</i>
<i>GoU Dev:</i>	<i>25,563</i>	<i>24,286</i>	<i>95 %</i>		<i>24,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,872,229</i>	<i>1,211,617</i>	<i>64.7 %</i>		<i>613,811</i>

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue limited facilitation of come staff in the department hence low performance.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue Limited Full allocation towards the activity hence low performance.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity funded under respective projects like SFG and DDEG.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hence partial payments were made depicting low performance.					
<i>Total For Natural Resources : Wage Rect:</i>	55,200	41,400	75 %		13,800
<i>Non-Wage Reccurent:</i>	285,762	123,554	43 %		59,239
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	340,962	164,954	48.4 %		73,039

Vote:772 Mukono Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In Q3,20 organised youth groups were supported with YLP funds to run their respective income generating activities thus over expenditure.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Cultural functions are supported as they come thus none come up in Q3 hence no expenditure.																											
Output : 108112 Work based inspections																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Reallocation were made from the community development Grant hence high performance.																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Late release of UWEP funds thus no funds were dispersed in the quarter for the women groups.																											
Capital Purchases																													
Output : 108172 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Delays in procurement process hence no payments were effected as works were still in preliminary stages.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>57,099</i></td><td><i>42,828</i></td><td><i>75 %</i></td><td><i>14,275</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>521,732</i></td><td><i>381,541</i></td><td><i>73 %</i></td><td><i>238,709</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>70,000</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>648,832</i></td><td><i>424,370</i></td><td><i>65.4 %</i></td><td><i>252,984</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>57,099</i>	<i>42,828</i>	<i>75 %</i>	<i>14,275</i>	<i>Non-Wage Reccurent:</i>	<i>521,732</i>	<i>381,541</i>	<i>73 %</i>	<i>238,709</i>	<i>GoU Dev:</i>	<i>70,000</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>648,832</i>	<i>424,370</i>	<i>65.4 %</i>	<i>252,984</i>
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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>648,832</i>	<i>424,370</i>	<i>65.4 %</i>	<i>252,984</i>																									

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered funding of some activities in the department within the quarter.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Data collection on pupil enrollment to be done in Q4.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Conducted the budget conference in Q2 thus no expenditures in Q3.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was wholly carried out in Q1 thus no expenditure in Q3.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to the unit.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: All the procurements were done in the quarter hence high expenditure.					
<i>Total For Planning : Wage Rect:</i>	54,000	40,500	75 %		13,500
<i>Non-Wage Reccurent:</i>	54,908	20,809	38 %		1,040
<i>GoU Dev:</i>	14,986	11,996	80 %		11,996
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	123,894	73,306	59.2 %		26,536

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited inflow of Local Revenue hindered funding of some activities within the department.					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,604</i>	<i>25,953</i>	<i>75 %</i>		<i>8,651</i>
<i>Non-Wage Reccurent:</i>	<i>34,077</i>	<i>12,464</i>	<i>37 %</i>		<i>3,474</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>		<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>70,681</i>	<i>40,416</i>	<i>57.2 %</i>		<i>14,124</i>

Vote:772 Mukono Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukono Central Division				2,152,265	859,990
Sector : Agriculture				52,465	43,140
<i>Programme : Agricultural Extension Services</i>				39,574	37,460
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				39,574	37,460
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Municipal Headquarters	Sector Conditional Grant (Non-Wage)		39,574	37,460
<i>Programme : District Production Services</i>				12,891	5,680
Capital Purchases					
<i>Output : Administrative Capital</i>				9,500	4,920
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	420
Item : 312201 Transport Equipment					
Transport Equipment - Support Vehicles-1931	Nsuube Kauga Municipal Headquarters	Sector Development Grant		1,500	1,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	3,000
<i>Output : Plant clinic/mini laboratory construction</i>				3,391	760
Item : 312214 Laboratory and Research Equipment					
Mobile Plant Clinic	Nsuube Kauga Mukono	Sector Development Grant		3,391	760
Sector : Works and Transport				412,950	513,552
<i>Programme : District, Urban and Community Access Roads</i>				387,387	489,266
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				70,000	91,927
Item : 291001 Transfers to Government Institutions					
Contribution to Road Opening within the Municipality	Nsuube Kauga Kigunga	Locally Raised Revenues		70,000	91,927
<i>Output : Urban paved roads Maintenance (LLS)</i>				110,240	198,763

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Mukono Central Division	Other Transfers from Central Government	...	27,560	198,763
Mukono Municipal Council	Ggulu Mulyanti Road	Other Transfers from Central Government	...	27,560	198,763
Mukono Municipal Council	Namumira Namumira	Other Transfers from Central Government	...	27,560	198,763
Mukono Municipal Council	Ntawo Ntawo	Other Transfers from Central Government	...	27,560	198,763
Output : Urban unpaved roads Maintenance (LLS)				207,147	198,576
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga All wards in Central Division	Other Transfers from Central Government		207,147	198,576
Programme : Municipal Services				25,563	24,286
Capital Purchases					
Output : Administrative Capital				25,563	24,286
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Namumira kame fish market	Urban Discretionary Development Equalization Grant		25,563	24,286
Sector : Education				268,408	238,244
Programme : Pre-Primary and Primary Education				105,000	80,035
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	8,500
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Nsuube Kauga Headquarters	Sector Development Grant		500	500
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Headquarters	Sector Development Grant		5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant		500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nsuube Kauga Headquarters	Sector Development Grant		4,000	3,000
Output : Classroom construction and rehabilitation				95,000	71,535
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Nsuube Kauga Bishops East Primary School	Sector Development Grant	25,000	9,226
Building Construction - Schools-256	Ggulu SSekiboobo Primary School	Sector Development Grant	70,000	62,309
Programme : Skills Development			13,408	10,407
Lower Local Services				
Output : Skills Development Services			13,408	10,407
Item : 263370 Sector Development Grant				
Mukono Municipal Council	Nsuube Kauga Headquarters	Sector Development Grant	13,408	10,407
Programme : Education & Sports Management and Inspection			150,000	147,802
Capital Purchases				
Output : Administrative Capital			150,000	147,802
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Nsuube Kauga Headquarters	Sector Development Grant	150,000	147,802
Sector : Health			1,284,707	10,432
Programme : Primary Healthcare			1,284,707	10,432
Higher LG Services				
Output : District healthcare management services			1,232,620	0
Item : 211101 General Staff Salaries				
Mukono Municipal Council Health Department	Nsuube Kauga Headquarters	Sector Conditional Grant (Wage)	1,232,620	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,061	5,267
Item : 242003 Other				
Principal Medical Officers Office	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)	7,061	5,267
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
Output : Theatre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ntawo Mukono HCIV	Urban Discretionary Development Equalization Grant	30,000	0

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Output : Specialist Health Equipment and Machinery			12,026	5,165
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nsuube Kauga Mukono HCIV	Sector Development Grant	12,026	5,165
Sector : Social Development			70,000	0
Programme : Community Mobilisation and Empowerment			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ntawo Nakabago	Urban Discretionary Development Equalization Grant	70,000	0
Sector : Public Sector Management			61,736	52,623
Programme : District and Urban Administration			46,750	40,626
Capital Purchases				
Output : Administrative Capital			46,750	40,626
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	17,520	19,360
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	19,230	11,266
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	10,000	10,000
Programme : Local Government Planning Services			14,986	11,996
Capital Purchases				
Output : Administrative Capital			14,986	11,996
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	750	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	3,236	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nsuube Kauga (Physical) Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	996

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Furniture and Fixtures - Office desk-646	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	4,000	4,000
ICT - Projectors-823	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,000	5,000
Sector : Accountability			2,000	2,000
Programme : Internal Audit Services			2,000	2,000
Capital Purchases				
Output : Administrative Capital			2,000	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	1,500	1,000
Furniture and Fixtures - Executive Chairs-638	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	500	1,000
LCIII : Goma Division			1,226,077	656,162
Sector : Works and Transport			966,700	542,828
Programme : District, Urban and Community Access Roads			966,700	542,828
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			759,552	344,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Seeta Goma Division	Other Transfers from Central Government	759,552	344,252
Output : Urban unpaved roads Maintenance (LLS)			207,147	198,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Misindye All Wards	Other Transfers from Central Government	207,147	198,576
Sector : Education			247,753	104,617
Programme : Pre-Primary and Primary Education			247,753	104,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,753	94,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	4,747	3,165

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Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	2,976	1,984
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	4,643	3,095
Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	4,763	3,175
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	3,757	2,505
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	4,836	3,224
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,604	5,736
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	5,094	3,396
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,562	3,041
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,850	3,900
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,266	5,511
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	3,588	2,392
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,347	1,116
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	12,637	8,425
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,805	2,537
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,845	5,897
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	4,675	3,117
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	7,895	5,263
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	8,773	5,849
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	6,221	4,147
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	8,861	5,907
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,056	5,371
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,952	5,301
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	10,564
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyenje Bajjo Primary School	Sector Development Grant	70,000	0

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Building Construction - Maintenance and Repair-240	Nantabulirwa Namilyango Day PS	Sector Development Grant	35,000	10,564
Sector : Health			11,624	8,718
Programme : Primary Healthcare			11,624	8,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,624	8,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Misindye	Sector Conditional Grant (Non-Wage)	6,569	4,926
NANTABULIRWA HC II	Nantabulirwa	Sector Conditional Grant (Non-Wage)	2,528	1,896
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	2,528	1,896
LCIII : Missing Subcounty			3,645,899	532,251
Sector : Education			3,629,278	519,756
Programme : Pre-Primary and Primary Education			51,628	34,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,628	34,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,140	4,093
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,437
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,208	2,805
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,489	6,326
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	6,079
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,805	2,537
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,077	3,385
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,780
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	2,821
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,731	3,155
Programme : Secondary Education			3,577,650	485,338
Higher LG Services				
Output : Secondary Teaching Services			2,849,643	0
Item : 211101 General Staff Salaries				

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-	Missing Parish Mukono Ggulu	Sector Conditional Grant (Wage)	2,849,643	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			728,007	485,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,250	28,833
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	265,485	176,990
MUKONO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	253,248	168,832
ST PETERS MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	166,024	110,683
Sector : Health			16,621	12,495
Programme : Primary Healthcare			16,621	12,495
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,621	12,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYUNGU HCEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,528	1,896
MOKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	14,093	10,599