
Vote:772 Mukono Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2017/18. 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: 04/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,726,275	3,410,821	92%
Discretionary Government Transfers	1,566,567	1,478,919	94%
Conditional Government Transfers	9,378,588	8,231,778	88%
Other Government Transfers	793,095	1,740,418	219%
Donor Funding	424,438	545,026	128%
Total Revenues shares	15,888,963	15,406,961	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,142	74,771	74,771	102%	102%	100%
Internal Audit	63,741	48,439	48,439	76%	76%	100%
Administration	2,360,106	2,361,023	2,361,023	100%	100%	100%
Finance	611,261	553,532	553,532	91%	91%	100%
Statutory Bodies	557,370	592,154	592,154	106%	106%	100%
Production and Marketing	111,620	190,590	162,053	171%	145%	85%
Health	2,180,877	2,003,011	1,992,296	92%	91%	99%
Education	7,358,689	6,986,002	6,592,979	95%	90%	94%
Roads and Engineering	1,528,976	1,683,024	1,683,025	110%	110%	100%
Natural Resources	313,472	222,712	222,712	71%	71%	100%
Community Based Services	729,710	626,722	626,722	86%	86%	100%
Grand Total	15,888,963	15,341,980	14,909,705	97%	94%	97%
Wage	7,491,186	7,155,685	6,734,465	96%	90%	94%
Non-Wage Recurrent	6,369,854	6,737,290	6,726,575	106%	106%	100%
Domestic Devt	1,603,484	903,979	903,639	56%	56%	100%
Donor Devt	424,438	545,026	545,026	128%	128%	100%

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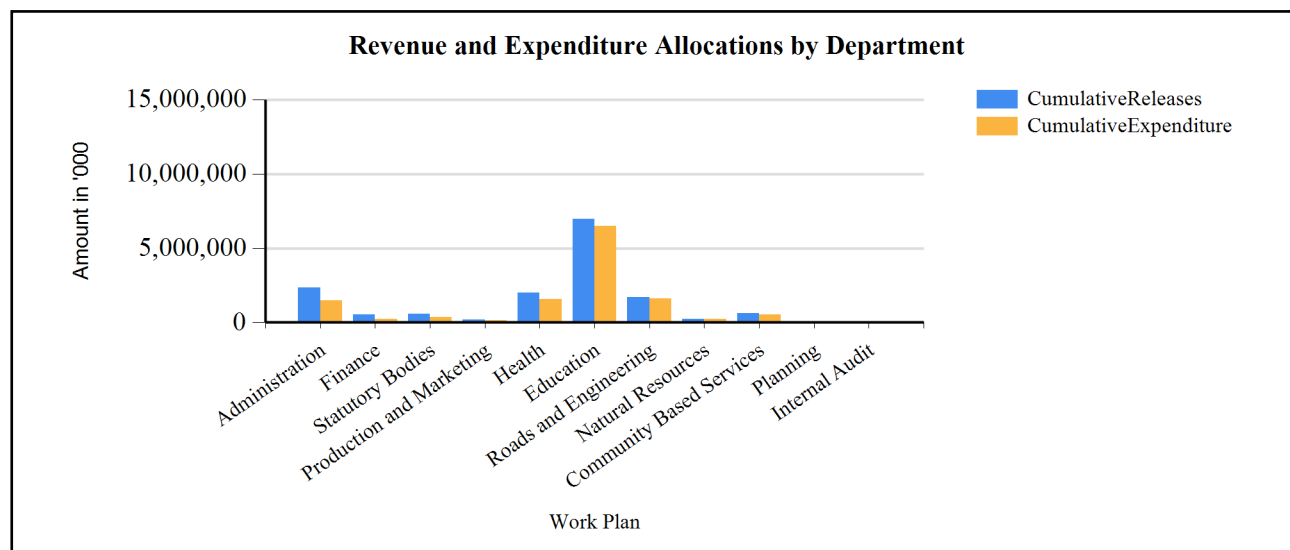
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Q4, the Municipal had received total revenue of 15,406,961,000/= from the different revenue sources out of the planned annual budget of ugshs 15,888,963,000/= for F/Y 2017/2018 representing annual performance of 97%. The performance was good because this is the fourth quarter of the financial year where actual collection of Local Revenue takes place. Out of the total revenue received of 15,406,961,000/=, Local revenue represented 22% performance, the performance was good because there was good performance in most revenue sources. 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 94%, Conditional transfers released represent 88%, other Government transfers released represent 219% and Donor funding 128%.

Cumulative releases to the departments by the end of Q4 were Ugshs 15,341,980,000/= representing 97% of the annual budget. Of the total cumulative releases, the amount that was transferred to expenditure centres (cumulative expenditure) was Ugshs 15,341,980,000/= of which Administration shared 15%, Finance (4%), Statutory (4%), Production (2%), Health (13%), Education (42%), Roads (11%), Natural Resources (2%), Community (4%), Planning (1%) and Internal Audit (1%). Actual expenditure was 14,916,767,000/= (97%) of which Ugshs 6,734,465,000 (45%) was allocated to salaries, Non wage was (45%) Domestic development was (6%) and donor was (4%).

The difference between cumulative releases and cumulative expenditure 425,213,000/= were mainly Development fees i.e DDEG and SFG for retention on projects which received partial payments in Q3 and Q4 plus salaries for staff to be recruited under Production, Health and Education.

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	3,410,821	92 %

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2a. Discretionary Government Transfers	1,566,567	1,478,919	94 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	9,378,588	8,231,778	88 %
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2c. Other Government Transfers	793,095	1,740,418	219 %
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3. Donor Funding	424,438	545,026	128 %
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Total Revenues shares	15,888,963	15,406,961	97 %

Cumulative Performance for Locally Raised Revenues

Total Local revenue performance in Q4 was at 102% i.e. out of the 931,568,855/= planned in that quarter,945,737,553/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q4 was 92% out of the annual budget of 3,726,275,000/= a total of 3,410,821,000/= was realized. The percentage was good (92%) because there was good performance in most of the revenue sources .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q4,The Municipal received Central Government transfers amounting to2,518,847,116 /= out of 2,707,493,909/= which was planned in that quarter representing 100% of the planned Government transfers. The performance was good because of enhancement of the wage IPF. By the end of Q4, of the total receipts,Discretionary Government transfers 1,478,919,000/= (92%),Conditional Government transfers 8,231,778,000/= (88%) and Other Government transfers 1,740,418,000/= (219%).

Cumulative Performance for Donor Funding

The Municipality received donor funds worth 545,026,000/= out of the planned 424,438,192/= representing a 128% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers. Other donor funds were from Jpheigo Uganda for family planning related activities but originally not budgeted for.

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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	52,962	113,083	214 %	13,241	38,746	293 %
District Production Services	12,640	12,910	102 %	3,160	4,274	135 %
District Commercial Services	46,018	36,060	78 %	11,504	6,412	56 %
Sub- Total	111,620	162,053	145 %	27,905	49,432	177 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,121,176	1,394,887	124 %	280,294	296,089	106 %
District Engineering Services	143,676	168,022	117 %	35,919	32,126	89 %
Municipal Services	264,124	120,116	45 %	66,031	82,727	125 %
Sub- Total	1,528,976	1,683,025	110 %	382,244	410,942	108 %
Sector: Education						
Pre-Primary and Primary Education	4,118,423	3,689,774	90 %	88,678	982,042	1107 %
Secondary Education	3,019,701	2,770,900	92 %	754,926	773,944	103 %
Education & Sports Management and Inspection	220,564	132,305	60 %	996,069	29,024	3 %
Sub- Total	7,358,688	6,592,979	90 %	1,839,672	1,785,010	97 %
Sector: Health						
Primary Healthcare	2,180,877	1,992,296	91 %	332,259	609,804	184 %
Health Management and Supervision	0	0	0 %	212,960	0	0 %
Sub- Total	2,180,877	1,992,296	91 %	545,219	609,804	112 %
Sector: Water and Environment						
Natural Resources Management	313,472	222,712	71 %	78,368	43,438	55 %
Sub- Total	313,472	222,712	71 %	78,368	43,438	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	729,710	626,722	86 %	182,428	215,617	118 %
Sub- Total	729,710	626,722	86 %	182,428	215,617	118 %
Sector: Public Sector Management						
District and Urban Administration	2,360,106	2,361,023	100 %	590,026	670,531	114 %
Local Statutory Bodies	557,370	592,154	106 %	141,592	165,728	117 %
Local Government Planning Services	73,142	74,771	102 %	18,286	21,781	119 %
Sub- Total	2,990,618	3,027,947	101 %	749,904	858,040	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	611,261	553,532	91 %	152,815	132,951	87 %
Internal Audit Services	63,741	48,439	76 %	15,686	9,509	61 %
Sub- Total	675,001	601,971	89 %	168,501	142,461	85 %
Grand Total	15,888,962	14,909,705	94 %	3,974,241	4,114,743	104 %

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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	1,887,642	2,122,058	112%	471,910	597,493	127%
General Public Service Pension Arrears (Budgeting)	139,702	139,702	100%	34,926	0	0%
Gratuity for Local Governments	265,687	265,687	100%	66,422	66,422	100%
Locally Raised Revenues	432,758	475,450	110%	108,190	127,613	118%
Multi-Sectoral Transfers to LLGs_NonWage	590,259	840,823	142%	147,565	360,633	244%
Pension for Local Governments	91,298	91,298	100%	22,825	22,825	100%
Salary arrears (Budgeting)	19,057	19,057	100%	4,764	0	0%
Urban Unconditional Grant (Non-Wage)	100,001	80,000	80%	25,000	20,000	80%
Urban Unconditional Grant (Wage)	248,878	210,040	84%	62,220	0	0%
Development Revenues	472,464	238,965	51%	118,116	73,039	62%
Locally Raised Revenues	327,000	144,040	44%	81,750	53,000	65%
Multi-Sectoral Transfers to LLGs_Gou	110,872	53,170	48%	27,718	20,039	72%
Urban Discretionary Development Equalization Grant	34,592	41,755	121%	8,648	0	0%
Total Revenues shares	2,360,106	2,361,023	100%	590,026	670,531	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,878	210,040	84%	62,220	0	0%
Non Wage	1,638,763	1,912,018	117%	409,691	597,493	146%
Development Expenditure						
Domestic Development	472,464	238,965	51%	118,116	73,039	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,360,106	2,361,023	100%	590,026	670,531	114%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 Administration department received 670,531,000/= from the different revenue sources out of Q4 budget of Ushs 590,026,000/= representing a 114% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 2,360,106,000/=, the department had received 2,361,023,000/= representing 100% performance against the annual budget. Of the total revenue received, 11% was spent on staff salaries, 71% was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures 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

Paid Gratuity to former employees of Mukono MC, Electricity Bills, purchased stationery, Paid for security services, Travel abroad, Legal fees, Enforcement of property rates, 30% payment on mayors vehicle and paid salaries for staff in the department for three months.

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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	602,601	550,532	91%	150,650	132,951	88%
Locally Raised Revenues	89,832	64,334	72%	22,458	4,694	21%
Multi-Sectoral Transfers to LLGs_NonWage	333,506	336,841	101%	83,376	104,715	126%
Urban Unconditional Grant (Non-Wage)	55,000	55,000	100%	13,750	13,000	95%
Urban Unconditional Grant (Wage)	124,263	94,358	76%	31,066	10,543	34%
Development Revenues	8,660	3,000	35%	2,165	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,440	0	0%	1,110	0	0%
Urban Discretionary Development Equalization Grant	4,220	3,000	71%	1,055	0	0%
Total Revenues shares	611,261	553,532	91%	152,815	132,951	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,263	94,358	76%	31,066	10,543	34%
Non Wage	478,338	456,174	95%	119,584	122,409	102%
Development Expenditure						
Domestic Development	8,660	3,000	35%	2,165	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	611,261	553,532	91%	152,815	132,951	87%
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 Q4, the department received 132,951,000/= from different sources out of Q4 budget of 152,815,000/= representing 87% performance. The overall performance against the annual budget was 91%. Out of the revenue received, 104,715,000/= was Multi-Sectoral transfer to LLG representing 79% of the cumulative release for the department. Out of the quarterly outturn 122,409,000/= was allocated to non wage representing 92% and 10,543,000/= was for wages representing 8%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Paid subscription to UFOA, Paid creditors, carried out revenue enhancement activities and Held 3 TPC Meetings.

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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	554,370	592,154	107%	138,592	165,728	120%
Locally Raised Revenues	211,348	234,585	111%	52,837	53,182	101%
Multi-Sectoral Transfers to LLGs_NonWage	211,995	232,804	110%	52,999	74,102	140%
Urban Unconditional Grant (Non-Wage)	92,932	86,670	93%	23,233	28,920	124%
Urban Unconditional Grant (Wage)	38,095	38,095	100%	9,524	9,524	100%
Development Revenues	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	3,000	0	0%
Total Revenues shares	557,370	592,154	106%	141,592	165,728	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	38,095	100%	9,524	9,524	100%
Non Wage	516,275	554,059	107%	131,319	156,204	119%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,370	592,154	106%	141,592	165,728	117%
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

Statutory department received a total of 165,728,000/= from different sources in Q4 out of the quarterly budget of 138,592,000/= representing 117% performance. Overall statutory body received 426,426,000/= out of the annual budget of 592,154,000/= representing 106% annual performance. Of the total revenue received, 9,524,000 (6%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 74,102,000/= was Multi sectoral transfers to LLGS, and 156,204,000/= (94%) was spent on non wage recurrent ie. payment of Councillor's allowances both at center and divisions.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Paid Councillors allowances for two council sitting at Municipal level and 2 council sittings at Division and facilitated all the four committees for one sitting each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months.

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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	111,620	190,590	171%	27,905	54,167	194%
Locally Raised Revenues	9,843	14,407	146%	2,461	4,274	174%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	2,815	52%	1,350	1,060	79%
Other Transfers from Central Government	0	96,160	0%	0	34,159	0%
Sector Conditional Grant (Non-Wage)	25,648	25,648	100%	6,412	6,412	100%
Sector Conditional Grant (Wage)	45,842	39,672	87%	11,461	5,291	46%
Urban Unconditional Grant (Non-Wage)	13,000	0	0%	3,250	0	0%
Urban Unconditional Grant (Wage)	11,887	11,887	100%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	111,620	190,590	171%	27,905	54,167	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,729	23,023	40%	14,432	3,527	24%
Non Wage	53,891	139,030	258%	13,473	45,905	341%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,620	162,053	145%	27,905	49,432	177%
C: Unspent Balances						
Recurrent Balances						
Wage		28,536				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	28,536	15%	
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Summary of Workplan Revenues and Expenditure by Source

In Q4 production received 54,167,000/= out of the quarterly budget of 27,905,000/= representing 194% performance. The performance was high due to unbudgeted for funds from MAAIF to the department. 6,499,000/= was used to pay salaries for the 2 employees in the department and 45,905,000/= was non wage recurrent used for training of SACCOs, Compiling market prices, agriculture extension services and Killing of stray dogs in two wards.

Reasons for unspent balances on the bank account

The unspent balance of 28,536,000/= were would be salaries of staff to be recruited in the department.

Highlights of physical performance by end of the quarter

Paid salaries for the 2 employees in the department training of Farmers, Monitoring and registration of tourists sites, Training of small scale industries, Killing of stray dogs in two wards and agriculture extension services to the farmers in the two divisions.

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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	1,340,165	1,321,553	99%	335,041	314,749	94%
Locally Raised Revenues	50,496	45,743	91%	12,624	8,719	69%
Multi-Sectoral Transfers to LLGs_NonWage	366,206	368,315	101%	91,552	90,894	99%
Sector Conditional Grant (Non-Wage)	35,307	35,307	100%	8,827	8,827	100%
Sector Conditional Grant (Wage)	851,839	837,189	98%	212,960	198,309	93%
Urban Unconditional Grant (Non-Wage)	36,317	35,000	96%	9,079	8,000	88%
Development Revenues	840,712	681,458	81%	210,178	267,952	127%
External Financing	424,438	545,026	128%	106,110	200,514	189%
Locally Raised Revenues	18,581	9,000	48%	4,645	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,000	38,740	430%	2,250	38,740	1722%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Urban Discretionary Development Equalization Grant	88,692	88,692	100%	22,173	28,698	129%
Total Revenues shares	2,180,877	2,003,011	92%	545,219	582,701	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	851,839	837,189	98%	212,960	229,067	108%
Non Wage	488,326	473,649	97%	122,080	112,786	92%
Development Expenditure						
Domestic Development	416,274	136,432	33%	104,068	67,437	65%
Donor Development	424,438	545,026	128%	106,110	200,514	189%
Total Expenditure	2,180,877	1,992,296	91%	545,219	609,804	112%
C: Unspent Balances						
Recurrent Balances		10,715	1%			
Wage		0				
Non Wage		10,715				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	10,715	1%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 Health department received 582,701,000/= from different sources of revenue out of Q4 budget of 545,219,000/= representing 107% performance. The percentage was high due to the un budgeted for funds used for family planning from donors. Of the annual budget of 2,180,877,000/=: the department received 1,999,357,000/= representing 92% performance. Out of the total revenue received, (39%) was spent on salaries, (19%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 200,514,000/= (42%) was used to pay allowances for youth volunteers under MUWRP and family planning activities. The difference between the total revenue shares and Total expenditure were accumulated wages for newly recruited staff in the department.

Reasons for unspent balances on the bank account

The Unspent balance of 3,654,000/= were committed funds for PHC non wage for running of the PMOs Office

Highlights of physical performance by end of the quarter

Paid Electricity and water Bills for Mukono Health Centre IV and Goma HCIII. Maintained the 5 health centres in Mukono Municipal Council, paid allowances for youth volunteers under MUWRP, Construction of a maternity ward at Goma HCIII and paid salaries for Medical staff 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	7,055,549	6,767,728	96%	1,763,887	1,574,875	89%
Locally Raised Revenues	16,128	12,384	77%	4,032	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,173	32,665	90%	9,043	8,014	89%
Other Transfers from Central Government	95,095	65,678	69%	23,774	0	0%
Sector Conditional Grant (Non-Wage)	888,114	888,114	100%	222,028	296,038	133%
Sector Conditional Grant (Wage)	5,942,290	5,715,257	96%	1,485,572	1,258,540	85%
Urban Unconditional Grant (Non-Wage)	26,184	8,756	33%	6,546	1,000	15%
Urban Unconditional Grant (Wage)	51,565	44,875	87%	12,891	11,284	88%
Development Revenues	303,140	218,274	72%	75,785	68,345	90%
Locally Raised Revenues	46,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,238	70,372	64%	27,310	68,345	250%
Sector Development Grant	147,901	147,901	100%	36,975	0	0%
Total Revenues shares	7,358,689	6,986,002	95%	1,839,672	1,643,220	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,993,855	5,367,448	90%	1,498,463	1,354,890	90%
Non Wage	1,061,693	1,007,596	95%	265,424	305,052	115%
Development Expenditure						
Domestic Development	303,140	217,934	72%	75,785	125,068	165%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,358,688	6,592,979	90%	1,839,672	1,785,010	97%
C: Unspent Balances						
Recurrent Balances						
Wage		392,683				
Non Wage		0				
Development Balances						
		340	0%			

Vote:772 Mukono Municipal Council**Quarter4**

Domestic Development	340		
Donor Development	0		
Total Unspent	393,023	6%	

Summary of Workplan Revenues and Expenditure by Source

In quarter four the department received 1,643,220,000/= out of the quarterly budget of 1,864,288,000 representing 89% performance. Out of the annual budget of 7,358,689,000/=-,by the end of Q4, 95% had been realized. Out of the overall revenue received in Q4, 82% was spent on salaries, non wage recurrent 305,052,000 (19%) that is for,inspection of schools, UPE and USE to schools. Domestic development was 125,068,000/= and was used for SFG projects in schools. The difference between total revenue and total expenditure in Q4 are wage figures which have recarried from Q1 to Q4 for paying newly recruited primary teachers.

Reasons for unspent balances on the bank account

The unspent balance of 393,023,000/= were SFG funds for impact assesment plus salaries for teachers to be recruited.

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for three months, USE and UPE in schools construction of a two in one staff house at Kati PS and staff houses at Buwava Primary School,carried out schools inspection in the quarter.

Vote:772 Mukono Municipal Council

Quarter4

*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	1,249,457	1,479,508	118%	312,364	357,722	115%
Locally Raised Revenues	156,048	146,618	94%	39,012	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	120,023	41,595	35%	30,006	28,877	96%
Other Transfers from Central Government	0	1,232,637	0%	0	309,216	0%
Sector Conditional Grant (Non-Wage)	898,956	0	0%	224,739	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	17,702	59%	7,500	9,702	129%
Urban Unconditional Grant (Wage)	44,429	40,958	92%	11,107	9,927	89%
Development Revenues	279,519	203,516	73%	69,880	53,220	76%
Locally Raised Revenues	265,000	201,952	76%	66,250	53,220	80%
Multi-Sectoral Transfers to LLGs_Gou	14,519	1,564	11%	3,630	0	0%
Total Revenues shares	1,528,976	1,683,024	110%	382,244	410,942	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,429	40,958	92%	11,107	9,927	89%
Non Wage	1,205,028	1,438,551	119%	301,257	347,794	115%
Development Expenditure						
Domestic Development	279,519	203,516	73%	69,880	53,220	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,528,976	1,683,025	110%	382,244	410,942	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:772 Mukono Municipal Council**Quarter4**

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

In Q4 the department received 410,942,000/= out of the quarterly budget of 382,244,000/= representing 108% performance. The performance was high due to emergency funds got from Road Fund to work on Bulindala Road. Out of the annual budget of 1,528,976,000/=, a total of 1,683,024,000/= had been realized representing 110%. The overall expenditure by end of Q4 was 1,683,025,000/=

out of the planned expenditure representing 110% of the annual budget. Wages consumed 2%, non wage recurrent 84% and domestic development 14%.

Reasons for unspent balances on the bank account

There were no unspent balances in the quarter.

Highlights of physical performance by end of the quarter

Did routine manual and mechanical maintenance on 30kms of roads, applied a second seal on Mulyanti Road, Repaired and serviced vehicles, installed solar street lights, road opening and paid salaries for staff in the department for three months.

Vote:772 Mukono Municipal Council

Quarter4

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

Vote:772 Mukono Municipal Council

Quarter4

*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	300,125	214,712	72%	75,031	35,438	47%
Locally Raised Revenues	233,110	167,834	72%	58,278	23,706	41%
Urban Unconditional Grant (Non-Wage)	38,291	18,000	47%	9,573	4,500	47%
Urban Unconditional Grant (Wage)	28,723	28,877	101%	7,181	7,232	101%
Development Revenues	13,348	8,000	60%	3,337	8,000	240%
Multi-Sectoral Transfers to LLGs_Gou	5,348	0	0%	1,337	0	0%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	8,000	400%
Total Revenues shares	313,472	222,712	71%	78,368	43,438	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,723	28,877	101%	7,181	7,232	101%
Non Wage	271,402	185,834	68%	67,850	28,206	42%
Development Expenditure						
Domestic Development	13,348	8,000	60%	3,337	8,000	240%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	313,472	222,712	71%	78,368	43,438	55%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received 43,438,000/= out of 78,368,000/= representing 55%.The percentage was low due to decrease in local revenue share to the department in the quarter. Out of the overall annual budget of 313,472,000/= the department received 222,712,000/= representing (71%) performance.The department spent 28,206,000/= (65%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,232,000 was paid in salaries for staff in the department for three months.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Paid allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months, and paid salaries for staff in the department for three months.

Vote:772 Mukono Municipal Council

Quarter4

*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	631,048	532,160	84%	157,762	141,023	89%
Locally Raised Revenues	65,456	58,341	89%	16,364	10,062	61%
Multi-Sectoral Transfers to LLGs_NonWage	80,089	48,135	60%	20,022	9,535	48%
Other Transfers from Central Government	398,000	345,943	87%	99,500	101,459	102%
Sector Conditional Grant (Non-Wage)	26,945	26,945	100%	6,736	6,736	100%
Urban Unconditional Grant (Non-Wage)	14,000	4,400	31%	3,500	1,100	31%
Urban Unconditional Grant (Wage)	46,558	48,396	104%	11,640	12,131	104%
Development Revenues	98,662	94,562	96%	24,666	74,594	302%
Multi-Sectoral Transfers to LLGs_Gou	28,662	26,662	93%	7,166	6,694	93%
Urban Discretionary Development Equalization Grant	70,000	67,900	97%	17,500	67,900	388%
Total Revenues shares	729,710	626,722	86%	182,427	215,617	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,558	48,396	104%	11,640	12,131	104%
Non Wage	584,489	483,764	83%	146,122	128,892	88%
Development Expenditure						
Domestic Development	98,662	94,562	96%	24,666	74,594	302%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	729,710	626,722	86%	182,428	215,617	118%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:772 Mukono Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 the department received 215,617,000/= out of 182,427,000/= planned for the quarter representing (118%). The percentage was high because in this quarter UWEP funds were paid out to beneficiary groups. Out of the funds received by the department in Q4, (60%) was spent on non wage recurrent that's operational costs of the department including funding to YLP and UWEP, multi sectoral transfers to LLG. 5% of the funds received were used as wages for staff in the department for three months and 35% were development funds.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Paid Salaries and allowances to 4 staff in the department for three months, Facilitated women, youth, elderly and pwd councils, paid for constructions at the youth centre, Organised groups received livelihood support funds , 6 women groups received UWEP funds and celebrated women day for the Municipality.

Vote:772 Mukono Municipal Council

Quarter4

*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	65,724	73,541	112%	16,431	21,781	133%
Locally Raised Revenues	20,388	28,099	138%	5,097	8,197	161%
Urban Unconditional Grant (Non-Wage)	23,358	23,358	100%	5,840	8,063	138%
Urban Unconditional Grant (Wage)	21,977	22,083	100%	5,494	5,521	100%
Development Revenues	7,418	1,230	17%	1,855	0	0%
Urban Discretionary Development Equalization Grant	7,418	1,230	17%	1,855	0	0%
Total Revenues shares	73,142	74,771	102%	18,286	21,781	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,977	22,083	100%	5,494	5,521	100%
Non Wage	43,746	51,457	118%	10,937	16,260	149%
Development Expenditure						
Domestic Development	7,418	1,230	17%	1,855	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,142	74,771	102%	18,286	21,781	119%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q4 was 18,286,000/= and the actual out turn was 21,781,000/= (119%). The percentage was high due increased allocation of both local revenue and non wage recurrent to fund data collection activities in the quarter. 25% was paid in salaries and non wage recurrent was 75%.The overall expenditure was 52,989,000/= representing (102%) of the annual budget of planning unit.

Reasons for unspent balances on the bank account

No un spent balances.

Highlights of physical performance by end of the quarter

Paid salaries for two staff in the department for three months. Carried out PAF Monitoring for the quarter, produced Q1 and Q2 budget performance reports and carried out data collection on enterprises within the municipality.

Vote:772 Mukono Municipal Council

Quarter4

*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	62,741	48,439	77%	15,685	9,509	61%
Locally Raised Revenues	17,902	14,440	81%	4,476	987	22%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,839	23,999	69%	8,710	6,022	69%
Development Revenues	1,000	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,000	0	0%	0	0	0%
Total Revenues shares	63,741	48,439	76%	15,685	9,509	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,839	23,999	69%	8,710	6,022	69%
Non Wage	27,902	24,440	88%	6,976	3,487	50%
Development Expenditure						
Domestic Development	1,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,741	48,439	76%	15,686	9,509	61%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q4 was 15,685,000/= and actual overrun was 9,509,000/= (61%). 63% was spent on salaries and 37% was spent on non wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 76%. All funds allocated to the unit in the quarter were utilized.

Reasons for unspent balances on the bank account

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, Paid subscription to Internal Auditors Association of Uganda.

Vote:772 Mukono Municipal Council

Quarter4

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

Vote:772 Mukono Municipal Council

Quarter4

Vote:772 Mukono Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High performance was due to increase in Local Revenue allocation to the department to cater for hosting annual LRV LAC meeting, stationary and waterbills					
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: Low local revenue inflow hindered funding of some capacity building sessions originally budgeted for.					
Output : 138103 Capacity Building for HLG					
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.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lease negotiations still ongoing so no payments were made in the quarter hence low performance					
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: DSC Carried out recruitment of new staff for the Municipality which activity wasn't originally budget for hence a reallocation and caused over expenditure under this function.					
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 paying of facilitation allowances fully in Q4.					
Capital Purchases					

Vote:772 Mukono Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 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: Partial payments were made for Mayor's car due to low inflow of Local revenue.Only 50m was paid in Q4.					
<i>Total For Administration : Wage Rect:</i>	248,878	210,040	84 %		0
<i>Non-Wage Reccurent:</i>	1,048,504	1,071,195	102 %		236,859
<i>GoU Dev:</i>	361,592	185,795	51 %		53,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,658,975	1,467,030	88.4 %		289,859

Vote:772 Mukono Municipal Council**Quarter4****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most Expenditures done in previous quarters.					
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: Low inflow of Local Revenue hence failure to pay facilitation allowances to date.					
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: Most payments to creditors were made in the previous quarters hence the low percentage in Q4.					
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: Facilitation allowances paid in the previous quarters as arrears to some staff in the department hence the low percentage.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity Done and completed in quarter one.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:772 Mukono Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Laptop delivered but no payments had been made by the end of the quarter hence under performance.					
<i>Total For Finance : Wage Rect:</i>	124,263	94,358	76 %		10,543
<i>Non-Wage Reccurent:</i>	144,832	119,334	82 %		17,694
<i>GoU Dev:</i>	4,220	3,000	71 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	273,315	216,692	79.3 %		28,237

Vote:772 Mukono Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Paid for extra council adhoc committees during budgeting process and approval hence over expenditure.					
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: No sittings in Q4 since almost all procurements had been done by 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 Revenues hindered payment full payment of all months hence low performance.					
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: Paid for Extra budget discussion committees.					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,095	38,095	100 %		9,524
<i>Non-Wage Reccurent:</i>	304,280	321,255	106 %		82,102
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	342,375	359,350	105.0 %		91,626

Vote:772 Mukono Municipal Council**Quarter4****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: Recruitment of new staff in the department hadn't taken effect hence a balance on wage.					
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: Received a grant from MAAIF which wasn't initially budgeted for hence over expenditure.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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 in Q4, Activity done under agriculture extension services program hence no expenditure.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Re allocations were done to have stray dogs killed in 2 parishes hence over expenditure.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done in the previous quarters, less work was done in Q4 thus low expenditure.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:772 Mukono Municipal Council**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Activities were done and completed in Q1 and Q3. None in Q4.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Activities were done and completed in Q1 and Q3. None in Q4.

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: The activity was entirely done in Q4 hence high quarterly expenditure.

Output : 018309 Sector Management and Monitoring

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Reasons for over/under performance: The Activity was wholly done in Q4 hence high expenditure.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>57,729</i>	<i>23,023</i>	<i>40 %</i>	<i>3,527</i>
<i>Non-Wage Reccurent:</i>	<i>48,491</i>	<i>136,215</i>	<i>281 %</i>	<i>44,845</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>106,220</i>	<i>159,238</i>	<i>149.9 %</i>	<i>48,372</i>

Vote:772 Mukono Municipal Council

Quarter4

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					
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 implementation of some activities.					
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: Grant from JHPEIGO to fund Family planning activities originally not budgeted for					
Capital Purchases					
Output : 088182 Maternity Ward 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: The bigger share of the contract amount was paid in Q2 thus a small figure in Q4.					
Output : 088183 OPD and other ward 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: Delays in procurement process works are currently underway and payments expected in Q1 next financial year.					
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.					
Reasons for over/under performance: All equipments procured in Q4 implying expenditures were in one quarter.					
<i>Total For Health : Wage Rect:</i>	851,839	837,189	98 %		229,067
<i>Non-Wage Reccurrent:</i>	122,120	105,334	86 %		21,892
<i>GoU Dev:</i>	407,274	97,692	24 %		28,698
<i>Donor Dev:</i>	424,438	545,026	128 %		200,514
<i>Grand Total:</i>	1,805,671	1,585,241	87.8 %		480,170

Vote:772 Mukono Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Transfer of funds to the respective schools done in Q4.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue hindered carrying out boundary openings.					
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: No payments were made in Q4, Works were still underway.					
Output : 078182 Teacher house 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: Payments were made in Q3 and Q4 works were still underway in Q1 and Q2.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 USE funds to schools by the Ministry in Q4.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:772 Mukono Municipal Council**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: None. salaries were paid under primary education output.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: There were underpayments in the previous quarters which were cleared in Q4.

Output : 078403 Sports Development services

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Reasons for over/under performance: Other sports activities were carried out in the previous quarters.

Output : 078404 Sector Capacity Development

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Reasons for over/under performance: Combined funds of Q2 and Q4 to carry out the capacity building activity in this quarter.

<i>Total For Education : Wage Rect:</i>	<i>5,993,855</i>	<i>5,367,448</i>	<i>90 %</i>	<i>1,354,890</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,520</i>	<i>974,932</i>	<i>95 %</i>	<i>297,038</i>
<i>GoU Dev:</i>	<i>193,901</i>	<i>147,562</i>	<i>76 %</i>	<i>56,723</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,213,277</i>	<i>6,489,942</i>	<i>90.0 %</i>	<i>1,708,651</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 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 for consultancy and issuance services hence the under expenditure.					
Lower Local Services					
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: Works were under completion in Q4, Extra funds were secured to do a second seal on this road hence over expenditure.					
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: Most work was done in Q3. Funds were re-allocated to do a second seal on Mulyanti Road hence high performance under this output.					
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: Most roads were maintained in Q4. secured emergency funds for URF to work on impassable Bulindala Road hence over expenditure.					
Capital Purchases					
Output : 048180 Rural roads 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: Almost all works were done in the previous quarters completion, balances were in retention fees.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Continuous break down of equipment due to usage and age pose a high expenditure in maintainance and servicing hence high expenditures on this output

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

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Reasons for over/under performance:

This is a maintenance vote thus expenditure on this vote cant predicted thus low performance.

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

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Reasons for over/under performance:

Low inflow of Local Revenue so partial procurement for street lights were made and also expenditure on maintenance was minimal.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,429</i>	<i>40,958</i>	<i>92 %</i>	<i>9,927</i>
<i>Non-Wage Reccurent:</i>	<i>1,085,005</i>	<i>1,391,254</i>	<i>128 %</i>	<i>318,918</i>
<i>GoU Dev:</i>	<i>265,000</i>	<i>201,952</i>	<i>76 %</i>	<i>53,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,394,434</i>	<i>1,634,164</i>	<i>117.2 %</i>	<i>382,065</i>

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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 District Natural Resource Management					
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 operation works at the site hence limited expenditure on fuel and site maintenance.					
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: Done in q1 using project embedded investment servicing costs hence no expenditure under this output.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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 execution of land filling activities and katikolo land fill hence low expenditure.					
Output : 098311 Infrastruture 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 not completed on time so no payments were made in Q4, To be done in q1 of the coming FY.					
Capital Purchases					
Output : 098372 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: The two devices were both procured in Q4.					
<i>Total For Natural Resources : Wage Rect:</i>	28,723	28,877	101 %		7,232
<i>Non-Wage Reccurent:</i>	271,402	185,834	68 %		28,206
<i>GoU Dev:</i>	8,000	8,000	100 %		8,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	308,125	222,712	72.3 %		43,438

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: SCDO retired so a vacuum was created hence some activities not carried out on time hence low performance.					
Output : 108104 Community Development Services (HLG)					
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 execution of this output hence under performance.					
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, full utilization of resources.					
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: Library premises not yet secured so no expenditures made on this output.					
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: Distributed funds for only youth groups approved and funds released by the ministry which were less than the budgeted IPF hence low performance.					
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: Over expenditure was due to facilitation of the youth, women, PWD and Elderly leaders to attend all international days					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Low inflow of Local Revenue.																											
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:		Absence of a labour Officer.																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Absence of a labour Officer.																											
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:		Funds to women groups were released in Q4. More funds other than the original IPF budget were released to fund the approved women groups hence high expenditure.																											
Lower Local Services																													
Output : 108151 Community Development Services for LLGs (LLS)																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds released only in Q4 to groups, over expenditure was due to financial literacy given before releasing the money to 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:		All Payments were made in the last quarter, the balance were retention fees.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>46,558</i></td><td><i>48,396</i></td><td><i>104 %</i></td><td><i>12,131</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>504,400</i></td><td><i>435,629</i></td><td><i>86 %</i></td><td><i>119,357</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>70,000</i></td><td><i>67,900</i></td><td><i>97 %</i></td><td><i>67,900</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>620,958</i></td><td><i>551,925</i></td><td><i>88.9 %</i></td><td><i>199,388</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>46,558</i>	<i>48,396</i>	<i>104 %</i>	<i>12,131</i>	<i>Non-Wage Reccurent:</i>	<i>504,400</i>	<i>435,629</i>	<i>86 %</i>	<i>119,357</i>	<i>GoU Dev:</i>	<i>70,000</i>	<i>67,900</i>	<i>97 %</i>	<i>67,900</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>620,958</i>	<i>551,925</i>	<i>88.9 %</i>	<i>199,388</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>46,558</i>	<i>48,396</i>	<i>104 %</i>	<i>12,131</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>620,958</i>	<i>551,925</i>	<i>88.9 %</i>	<i>199,388</i>																									

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Quarter4

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: Extra allowances paid for facilitation of the staff in the unit for the UWEP training by MODLSD hence over expenditure.					
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: Exercise covered a wider area bigger than the budget allocation hence re allocation was made thus over performance.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project profiling done by respective HODs so activity was not funded under the unit hence under performance.					
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: Reviewed departmental projects in preparation for midterm review, Prepared quarterly performance reports were costly and reallocated funds hence high performance on the output.					
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 carried out and completed in Q2 with the given cost above thus no expenditure in Q4.					
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.					

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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:	No payments were made for Q4 Monitoring and Commissioning of projects hence under performance of the output.				
<i>Total For Planning : Wage Rect:</i>	21,977	22,083	100 %		5,521
<i>Non-Wage Reccurent:</i>	43,746	51,457	118 %		16,260
<i>GoU Dev:</i>	7,418	1,230	17 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	73,142	74,771	102.2 %		21,781

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over budgeted for salary in anticipation of recruitment of more personnel in the department which was not done, also limited expenditures on workshops and seminars caused under performance on the output.					
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: Delays in procurement process thus activity not carried out.					
<i>Total For Internal Audit : Wage Rect:</i>	34,839	23,999	69 %		6,022
<i>Non-Wage Reccurent:</i>	27,902	24,440	88 %		3,487
<i>GoU Dev:</i>	1,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	63,741	48,439	76.0 %		9,509

Vote:772 Mukono Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukono Central Division				4,612,572	5,709,547
Sector : Agriculture				860	65,160
<i>Programme : Agricultural Extension Services</i>				860	65,160
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	65,160
Item : 263104 Transfers to other govt. units (Current)					
Extension services to divisions	Nsuube Kauga	Sector Conditional Grant (Non-Wage)		860	65,160
Sector : Works and Transport				450,000	1,101,479
<i>Programme : District, Urban and Community Access Roads</i>				450,000	1,054,434
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				450,000	716,094
Item : 263367 Sector Conditional Grant (Non-Wage)					
Applying a second seal on 1km of Mulyanti Road plus drainage.	Ggulu mulyanti	Other Transfers from Central Government		450,000	716,094
<i>Output : Urban paved roads Maintenance (LLS)</i>				0	87,286
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintanance of paved roads.	Nsuube Kauga	Other Transfers from Central Government		0	54,290
Routine Mechanized Maintenance of paved roads.Q4.Pothole patching.	Nsuube Kauga paved roads	Other Transfers from Central Government		0	32,996
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	122,757
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual and mechanised unpaved	Nsuube Kauga	Other Transfers from Central Government		0	122,757
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	128,297
Item : 312103 Roads and Bridges					
opening of new roads namugenze, mambule , kitete roads	Ggulu ngandu ,	Locally Raised Revenues		0	128,297
<i>Programme : Municipal Services</i>				0	47,045
Capital Purchases					

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Output : Street Lighting Facilities Constructed and Rehabilitated			0	47,045
Item : 312104 Other Structures				
Payment of Electricity Bills and maintenance of street lights.	Nsuube Kauga	Locally Raised Revenues	0	20,435
Procurement and installation of solar street lights	Namumira Wantoni	Locally Raised Revenues	0	26,610
Sector : Education			3,394,960	3,069,274
Programme : Pre-Primary and Primary Education			1,454,215	1,202,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,447,215	1,196,449
Item : 263366 Sector Conditional Grant (Wage)				
Bishops Central Primary School	Nsuube Kauga	Sector Conditional Grant (Wage)	84,227	0
Bishops East P/School	Nsuube Kauga	Sector Conditional Grant (Wage)	144,182	110,282
Bishops West	Nsuube Kauga	Sector Conditional Grant (Wage)	178,045	0
Kati Primary School	Namumira	Sector Conditional Grant (Wage)	50,009	55,192
Lweza P/S	Nsuube Kauga	Sector Conditional Grant (Wage)	99,295	118,570
Mukono Boarding P/S	Ggulu	Sector Conditional Grant (Wage)	252,562	209,016
Mukono Town Muslim P/S	Ggulu	Sector Conditional Grant (Wage)	189,318	178,046
Nabbale Primary School	Ggulu	Sector Conditional Grant (Wage)	62,809	68,071
Ngandu P/S	Ggulu	Sector Conditional Grant (Wage)	71,670	106,831
Ntawo Primary School	Ntawo	Sector Conditional Grant (Wage)	69,263	96,365
Ssekiboobo Primary School	Ggulu	Sector Conditional Grant (Wage)	101,949	106,600
Takajjunge Primary School	Ggulu	Sector Conditional Grant (Wage)	89,662	96,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Nsuube Kauga	Sector Conditional Grant (Non-Wage)	4,848	4,989
Kati Primary School	Namumira	Sector Conditional Grant (Non-Wage)	2,487	2,534
Lweza P/S	Nsuube Kauga	Sector Conditional Grant (Non-Wage)	4,035	2,765
Mukono Boarding P/S	Ggulu	Sector Conditional Grant (Non-Wage)	7,339	7,586
Mukono Town Muslim P/S	Ggulu	Sector Conditional Grant (Non-Wage)	8,318	8,599

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Nabbale Primary School	Ggulu	Sector Conditional Grant (Non-Wage)	2,833	2,891
Ngandu P/S	Ggulu	Sector Conditional Grant (Non-Wage)	4,719	4,853
Nsambwe C/U Primary School	Ntawo	Sector Conditional Grant (Non-Wage)	7,627	4,778
Ntawo Primary School	Ntawo	Sector Conditional Grant (Non-Wage)	3,769	3,958
Ssekiboobo Primary School	Ggulu	Sector Conditional Grant (Non-Wage)	4,129	4,240
Takajjunge Primary School	Ggulu	Sector Conditional Grant (Non-Wage)	4,121	4,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	6,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environment Impact Assesment of all SFG Projects	Nsuube Kauga	Sector Development Grant	500	0
Item : 281502 Feasibility Studies for Capital Works				
Economic Impact Assesment of SFG Projects	Nsuube Kauga	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Drawing BOQs for all SFG Projects	Nsuube Kauga	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of SFG Projects	Nsuube Kauga	Sector Development Grant	4,000	4,000
Programme : Secondary Education			1,940,744	1,866,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,940,744	1,866,825
Item : 263366 Sector Conditional Grant (Wage)				
MUKONO H.S	Ggulu	Sector Conditional Grant (Non-Wage)	516,794	0
Bishops Senior School Mukono	Nsuube Kauga	Sector Conditional Grant (Wage)	810,447	615,753
MUKONO HS	Ggulu	Sector Conditional Grant (Wage)	0	517,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Ntawo	Sector Conditional Grant (Non-Wage)	63,274	114,675
MUKONO H.S	Ggulu	Sector Conditional Grant (Non-Wage)	261,646	226,060
MUKONO SS	Namumira	Sector Conditional Grant (Non-Wage)	131,151	208,475
ST PETERS MIXED SS	Ggulu	Sector Conditional Grant (Non-Wage)	157,432	184,737

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Sector : Health			730,874	1,264,685
Programme : Primary Healthcare			730,874	1,264,685
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			730,874	1,245,993
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of PHC Wage to Kyungu HCII	Namumira	Sector Conditional Grant (Wage)	28,400	35,419
Transfer of PHC Wage to Mukono HCIV	Ntawo	Sector Conditional Grant (Wage)	672,952	640,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non wage to Kyungu HCII	Namumira	Sector Conditional Grant (Non-Wage)	1,361	2,528
Transfer of PHC Non wage to Mukono HCIV	Ntawo	Sector Conditional Grant (Non-Wage)	25,778	14,093
Facilitation of the PMOs office	Nsuube Kauga 1765333	Sector Conditional Grant (Non-Wage)	2,382	8,433
Item : 263370 Sector Development Grant				
Support to Family Planning Jhpeigo	Ntawo	External Financing	0	138,427
Support to HIV Related activities within MMC	Nsuube Kauga Mukono HCIV	External Financing	0	406,599
Capital Purchases				
Output : Specialist Health Equipment and Machinery			0	18,692
Item : 312202 Machinery and Equipment				
Procurement of Medical Equipment.	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	0	18,692
Sector : Water and Environment			0	8,000
Programme : Natural Resources Management			0	8,000
Capital Purchases				
Output : Administrative Capital			0	8,000
Item : 312202 Machinery and Equipment				
Procurement of a laptop for the department.	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	0	3,000
Procurement of a noise metre	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	0	5,000
Sector : Social Development			6,379	73,900
Programme : Community Mobilisation and Empowerment			6,379	73,900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,379	6,000

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Item : 263104 Transfers to other govt. units (Current)				
Support to children, Youth and the disabled in Lower Local Governments (MCD)	Nsuube Kauga	Other Transfers from Central Government	6,379	6,000
Capital Purchases				
Output : Administrative Capital			0	67,900
Item : 312101 Non-Residential Buildings				
Construction of the youth centre at Nakabago	Ntawo Nakabago	Urban Discretionary Development Equalization Grant	0	67,900
Sector : Public Sector Management			29,500	127,050
Programme : District and Urban Administration			29,500	127,050
Capital Purchases				
Output : Administrative Capital			29,500	127,050
Item : 281503 Engineering and Design Studies & Plans for capital works				
Preparation of BOQs for youth centre	Nsuube Kauga	Urban Discretionary Development Equalization Grant	2,000	2,000
Item : 312201 Transport Equipment				
Procurement of a vehicle for Mayors Office	Nsuube Kauga Headquarters	Locally Raised Revenues	0	108,290
Item : 312202 Machinery and Equipment				
Procurement of a Biometric Machine	Nsuube Kauga	Urban Discretionary Development Equalization Grant	2,000	0
Procurement of a desktop computer for Registry	Nsuube Kauga	Urban Discretionary Development Equalization Grant	3,000	0
Procurement of a Motorcycle for Office Attendant	Nsuube Kauga	Urban Discretionary Development Equalization Grant	4,000	0
Procurement of a three in one printer, scanner and photocopier for Mayors Office	Nsuube Kauga	Urban Discretionary Development Equalization Grant	3,500	0
Item : 312203 Furniture & Fixtures				
Procurement of office furniture	Nsuube Kauga	Urban Discretionary Development Equalization Grant	15,000	16,760
LCIII : Goma Division			3,734,682	3,843,624
Sector : Agriculture			860	31,001
Programme : Agricultural Extension Services			860	31,001
Lower Local Services				
Output : LLG Extension Services (LLS)			860	31,001

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Item : 263104 Transfers to other govt. units (Current)				
Extension services to divisions	Misindye	Sector Conditional Grant (Non-Wage)	860	31,001
Sector : Works and Transport			0	272,929
Programme : District, Urban and Community Access Roads			0	246,319
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	246,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual and Mechanized road maintenance	Misindye Bulindala	Other Transfers from Central Government	0	246,319
Programme : Municipal Services			0	26,610
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	26,610
Item : 312104 Other Structures				
Procurement and installation of solar street lights	Misindye ssonde	Locally Raised Revenues	0	26,610
Sector : Education			3,567,753	3,288,363
Programme : Pre-Primary and Primary Education			2,631,008	2,419,679
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,488,896	2,292,908
Item : 263366 Sector Conditional Grant (Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Wage)	82,865	70,731
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Wage)	43,792	28,085
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Wage)	72,922	72,922
Joggo Primary School	Bukerere	Sector Conditional Grant (Wage)	56,397	53,624
Kirowooza Primary School	Nantabulirwa	Sector Conditional Grant (Wage)	83,249	73,918
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Wage)	81,187	84,476
Kiwanga UMEA P/S	Nantabulirwa	Sector Conditional Grant (Wage)	102,596	101,740
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Wage)	93,229	70,844
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Wage)	96,381	68,379
MISINDYE C/U	Misindye	Sector Conditional Grant (Wage)	93,515	110,678

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Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Wage)	150,395	119,964
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Wage)	77,260	68,261
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Wage)	157,672	115,585
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Wage)	164,079	148,517
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Wage)	60,380	55,571
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Wage)	114,756	111,508
Nyenje Primary School	Nyenje	Sector Conditional Grant (Wage)	75,843	61,762
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Wage)	131,153	190,894
Seeta Umea P/S	Seeta	Sector Conditional Grant (Wage)	158,534	148,627
St Augustine Primary School	Seeta	Sector Conditional Grant (Wage)	153,983	116,373
St Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Wage)	111,044	99,025
St Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Wage)	126,825	116,141
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Wage)	82,669	88,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	4,229	3,655
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	2,214	2,242
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,100	4,711
Joggo Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	3,006	3,519
Kirowooza Primary School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,150	3,391
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,898	3,940
Kiwanga UMEA P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,583	6,844
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,892	4,539
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,150	4,390
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,093	5,246
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,800	7,565

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Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	3,898	3,740
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	5,165	5,132
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	9,146	10,747
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,841	3,519
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	4,676	4,646
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	6,677	6,031
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	7,325	7,322
St Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,856	5,645
St Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,829	6,473
St Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,253	7,201
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,389	6,423
Capital Purchases				
Output : Classroom construction and rehabilitation			42,111	34,792
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kiwango UMEA P/S.	Bukerere	Sector Development Grant	42,111	34,792
Output : Teacher house construction and rehabilitation			100,000	91,980
Item : 312102 Residential Buildings				
Construction of a three in one staff house with pitlatrines at Buwava Primary School and Installation of Solar	Bukerere	Sector Development Grant	100,000	91,980
Programme : Secondary Education			936,745	868,684
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			936,745	868,684
Item : 263366 Sector Conditional Grant (Wage)				
Namilyango College	Nantabulirwa	Sector Conditional Grant (Wage)	469,419	506,227
St. Charles Lwanga SS	Bukerere	Sector Conditional Grant (Wage)	381,914	362,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL VIEW HIGH SCHOOL	Nyenje	Sector Conditional Grant (Non-Wage)	85,413	0
Sector : Health			156,272	242,901

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Programme : Primary Healthcare			156,272	242,901
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,272	172,901
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of PHC Wage to Goma HCIII	Misindye	Sector Conditional Grant (Wage)	109,128	116,950
Transfer of PHC Wage to Nantabulirwa HCII	Nantabulirwa	Sector Conditional Grant (Wage)	22,893	23,698
Transfer of PHC Wage to Nyanja HCII	Bukerere	Sector Conditional Grant (Wage)	18,466	20,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non wage to Goma HCIII	Misindye	Sector Conditional Grant (Non-Wage)	3,063	6,569
Transfer of PHC Non wage to Nantabulirwa HCII	Nantabulirwa	Sector Conditional Grant (Non-Wage)	1,361	2,528
Transfer of PHC Non wage to Nyanja HCII	Bukerere	Sector Conditional Grant (Non-Wage)	1,361	2,528
PHC Non wage	Nantabulirwa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	70,000
Item : 312101 Non-Residential Buildings				
Phased construction of a 20 bed maternity ward at Goma HCIII	Misindye Next to Goma Div Offices	Urban Discretionary Development Equalization Grant	0	70,000
Sector : Social Development			7,796	7,448
Programme : Community Mobilisation and Empowerment			7,796	7,448
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,796	7,448
Item : 263104 Transfers to other govt. units (Current)				
Support to children, Youth and the disabled in Lower Local Governments (Goma)	Misindye	Other Transfers from Central Government	7,796	7,448
Sector : Public Sector Management			2,000	982
Programme : District and Urban Administration			2,000	982
Capital Purchases				
Output : Administrative Capital			2,000	982
Item : 281503 Engineering and Design Studies & Plans for capital works				
Preparation of BOQs	Misindye Misindye	Urban Discretionary Development Equalization Grant	2,000	982