Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance

with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2016/17. 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:

Town Clerk, Mukono Municipal Council

Date: 1/10/2018

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

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

| | Cumulative Receipts | i | Performance | | |
|--|---------------------|------------------------|-------------------------|--|--|
| UShs 000's | Approved Budget | Cumulative Receipts | % Budget Received | | |
| 1. Locally Raised Revenues | 3,018,984 | 3,120,261 | 103% | | |
| 2a. Discretionary Government Transfers | 1,859,149 | 1,912,676 | 103% | | |
| 2b. Conditional Government Transfers | 7,990,202 | 8,669,759 | 109% | | |
| 2c. Other Government Transfers | 170,856 | 90,674 | 53% | | |
| 4. Donor Funding | 119,308 | 318,753 | 267% | | |
| Total Revenues | 13,158,499 | 14,112,124 | 107% | | |

Overall Expenditure Performance

| | Cumulative Release | lative Releases and Expenditure Perfromance | | | | |
|----------------------------|--------------------|---|---------------------------|-------------------------|----------------------|------------------------|
| UShs 000's | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,014,933 | 2,140,728 | 2,139,455 | 106% | 106% | 100% |
| 2 Finance | 544,207 | 535,253 | 535,254 | 98% | 98% | 100% |
| 3 Statutory Bodies | 562,546 | 509,270 | 509,270 | 91% | 91% | 100% |
| 4 Production and Marketing | 83,109 | 96,853 | 65,637 | 117% | 79% | 68% |
| 5 Health | 1,400,620 | 1,752,881 | 1,747,881 | 125% | 125% | 100% |
| 6 Education | 6,326,417 | 6,971,600 | 6,951,929 | 110% | 110% | 100% |
| 7a Roads and Engineering | 1,473,637 | 1,373,216 | 1,372,577 | 93% | 93% | 100% |
| 7b Water | 0 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 282,651 | 214,772 | 213,772 | 76% | 76% | 100% |
| 9 Community Based Services | 338,802 | 339,579 | 305,733 | 100% | 90% | 90% |
| 10 Planning | 76,767 | 73,112 | 58,386 | 95% | 76% | 80% |
| 11 Internal Audit | 54,809 | 49,182 | 46,182 | 90% | 84% | 94% |
| Grand Total | 13,158,499 | 14,056,446 | 13,946,076 | 107% | 106% | 99% |
| Wage Rec't: | 6,304,733 | 7,261,317 | 7,238,449 | 115% | 115% | 100% |
| Non Wage Rec't: | 5,222,096 | 5,034,902 | 5,013,368 | 96% | 96% | 100% |
| Domestic Dev't | 1,512,362 | 1,441,474 | 1,375,505 | 95% | 91% | 95% |
| Donor Dev't | 119,308 | 318,753 | 318,753 | 267% | 267% | 100% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of Q4, the Municipal received a total revenue of 14,112,124,000/= from the different revenue sources out of the planned annual budget of ugshs 13,158,499,000/= for F/Y 2016/2017 representing annual performance of 107%. The performance was good because in the third and fourth quarter of the financial year that's when actual collection of Local revenue takes place. Out of the total revenue received of 10,695,871,000/=, Local revenue represented 22%, the percentage was high because there was good performance in some local revenue sources like Market fees, business licences, Inspection fees, Land fees, LST, Registration fees and Hotel fees and this is because of enforcing revenue moblisation 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 103%,Conditional transfers released represent 109%,other Government transfers released represent 53% and Donor funding

Summary: Overview of Revenues and Expenditures

267%. The total amount that was transferred to expenditure centres was Ugshs 14,056,446,000/=. Actual expenditure was 13,946,076,000/= of which Ugshs 7,238,449,000/= (52%) was allocated to salaries. The difference between cummulative releases and cummulative expenditure 110,370,000/= were mainly Local Revenue deposits at the General Fund account not yet transferred to TSA Account because this money is transferred on demand.

Summary: Cummulative Revenue Performance

| | Cumulative Receipts | | Performance |
|--|----------------------------|------------------------|-------------------------|
| UShs 000's | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 3,018,984 | 3,120,261 | 103% |
| Market/Gate Charges | 63,232 | 52,029 | 82% |
| Advertisements/Billboards | 57,720 | 37,748 | 65% |
| Agency Fees | 10,020 | 8,000 | 80% |
| Animal & Crop Husbandry related levies | 1,020 | 0 | 0% |
| Business licences | 449,025 | 477,432 | 106% |
| Inspection Fees | 10,925 | 17,472 | 160% |
| Land Fees | 881,779 | 976,146 | 111% |
| Liquor licences | 17,434 | 10,298 | 59% |
| Local Service Tax | 385,471 | 502,956 | 130% |
| Other Court Fees | | 144,715 | |
| Other Fees and Charges | 62,016 | 167,132 | 269% |
| Other licences | 75,308 | 66,183 | 88% |
| Property related Duties/Fees | 600,000 | 541,448 | 90% |
| Refuse collection charges/Public convinience | 11,384 | 10,668 | 94% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 31,461 | 51,370 | 163% |
| Rent & Rates from private entities | 10,919 | 3,068 | 28% |
| Park Fees | 317,079 | 21,611 | 7% |
| Local Government Hotel Tax | 34,190 | 31,984 | 94% |
| 2a. Discretionary Government Transfers | 1,859,149 | 1,912,676 | 103% |
| Urban Discretionary Development Equalization Grant | 597,747 | 597,747 | 100% |
| Urban Unconditional Grant (Wage) | 586,001 | 647,970 | 111% |
| Urban Unconditional Grant (Non-Wage) | 675,402 | 666,960 | 99% |
| 2b. Conditional Government Transfers | 7,990,202 | 8,669,759 | 109% |
| Development Grant | 149,185 | 149,185 | 100% |
| General Public Service Pension Arrears (Budgeting) | 103,426 | 103,426 | 100% |
| Gratuity for Local Governments | 103,628 | 103,628 | 100% |
| Pension for Local Governments | 39,559 | 39,559 | 100% |
| Sector Conditional Grant (Non-Wage) | 1,875,673 | 1,660,614 | 89% |
| Sector Conditional Grant (Wage) | 5,718,732 | 6,613,347 | 116% |
| 2c. Other Government Transfers | 170,856 | 90,674 | 53% |
| Uganda Women Enterprise Program | | 11,690 | |
| Contribution towards PLE and MOCK Exams | 95,095 | 38,018 | 40% |
| Census grant for USE Schools | | 2,674 | |
| Youth Livelihood Program | 75,761 | 38,292 | 51% |
| 4. Donor Funding | 119,308 | 318,753 | 267% |
| Makerere University Walter Reed Project (MUWRP) | 119,308 | 318,753 | 267% |
| fotal Revenues | 13,158,499 | 14,112,124 | 107% |

(i) Cummulative Performance for Locally Raised Revenues

Total Local revenue performance in Q4 was at 132% ie out of the 754,746,000/= planned in that quarter 994,071,000/= was realised. This was because of continous revenue mobilisation. The overall local revenue performance by the end of Q4 was 103% out of the annual budget of 3,018,984,000/= a total of 3,120,261,000/= was realised. The percentage was high because of continous revenue mobilisation strategies being enforced and sensitisation of the business community on importances of paying taxes.

(ii) Cummulative Performance for Central Government Transfers

In Q4, the Municipal received Central Government transfers amounting to 2,325,259,000/= out of 2,505,052,000/= which was planned in that quarter representing 93% of the planned Government transfers. By the end of Q4 of the total receipts,Discretionery

Summary: Cummulative Revenue Performance

Government transfers 1,912,676,000/=(17%), Conditional Government transfers 8,669,759,000/=(81%) and Other Government transfers 90,674,000/=(2%).

(iii) Cummulative Performance for Donor Funding

By the end of Q4, the Municipality had received donor funds worth 318,753,000/= out of the planned 119,308,000/= representing a 267% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers. The percentage was high due to enhancement of the IPF after recruitment of more staff.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | 0 | | | | | |
| Recurrent Revenues | 1,552,546 | 1,740,041 | 112% | 388,136 | 380,310 | 98% |
| General Public Service Pension Arrears (Budgeting) | 103,426 | 103,426 | 100% | 25,856 | 0 | 0% |
| Pension for Local Governments | 39,559 | 39,559 | 100% | 9,890 | 9,890 | 100% |
| Gratuity for Local Governments | 103,628 | 103,628 | 100% | 25,907 | 25,907 | 100% |
| Locally Raised Revenues | 365,278 | 312,550 | 86% | 91,319 | 30,000 | 33% |
| Multi-Sectoral Transfers to LLGs | 670,348 | 818,705 | 122% | 167,587 | 231,861 | 138% |
| Urban Unconditional Grant (Non-Wage) | 91,876 | 79,378 | 86% | 22,969 | 14,969 | 65% |
| Urban Unconditional Grant (Wage) | 178,432 | 282,796 | 158% | 44,608 | 67,684 | 152% |
| Development Revenues | 462,387 | 400,687 | 87% | 115,597 | 211,261 | 183% |
| Locally Raised Revenues | 166,259 | 185,115 | 111% | 41,565 | 121,715 | 293% |
| Multi-Sectoral Transfers to LLGs | 159,347 | 72,252 | 45% | 39,837 | 62,246 | 156% |
| Urban Unconditional Grant (Non-Wage) | 84,000 | 84,000 | 100% | 21,000 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 52,781 | 59,320 | 112% | 13,195 | 27,300 | 207% |
| Fotal Revenues | 2,014,933 | 2,140,728 | 106% | 503,733 | 591,571 | 117% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 1,552,546 | 1,739,726 | 112% | 388,136 | 454,104 | 117% |
| Wage | 178,432 | 282,796 | 158% | 44,608 | 67,684 | 152% |
| Non Wage | 1,374,113 | 1,456,930 | 106% | 343,528 | 386,420 | 112% |
| Development Expenditure | 462,387 | 399,730 | 86% | 115,597 | 210,304 | 182% |
| Domestic Development | 462,387 | 399,730 | 86% | 115,597 | 210,304 | 182% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 2,014,933 | 2,139,455 | 106% | 503,733 | 664,409 | 132% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 315 | 0% | | | |
| Development Balances | | 957 | 0% | | | |
| Domestic Development | | 957 | 0% | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 1,272 | 0% | | | |

In Q4 Administration department received 664,409,000/= from the different revenue sources out of Q4 budget of Ushs 503,733,000/= representing a 132% performance. Thepercentage was high due multi-sectoral transfers to LLG. Out of the annual budget of 2,014,933,000/=, the department had received 2,140,728,000/= representing 106% performance against the annual budget.Of the total revenue received, 67,684,000/= (10%) was spent on staff salaries,386,420,000/= (58%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department. 210,304,000/= were development funds used for purchasing a vehicle for the department, capacity building and construction of administration block at Goma Offices.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Ushs1,272,000/= were committed funds for purchasind a camera for the department.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
| | Planned outputs | and Performance |

Workplan 1a: Administration

| Function: 1381 District and Urban Administration | | |
|---|-----------|-----------|
| No. (and type) of capacity building sessions undertaken | 8 | 13 |
| No. of monitoring visits conducted | 4 | 4 |
| No. of vehicles purchased | 1 | 2 |
| %age of pensioners paid by 28th of every month | 90 | 99 |
| %age of LG establish posts filled | 75 | 75 |
| %age of staff appraised | 95 | 95 |
| %age of staff whose salaries are paid by 28th of every month | 95 | 95 |
| Availability and implementation of LG capacity building policy and plan | yes | YES |
| No. of monitoring reports generated | 4 | 4 |
| %age of staff trained in Records Management | 0 | 1 |
| No. of computers, printers and sets of office furniture purchased | 4 | 1 |
| Function Cost (UShs '000) | 2,014,933 | 2,139,455 |
| Cost of Workplan (UShs '000): | 2,014,933 | 2,139,455 |

Purchased a vehicle for the department, Electricity Bills, purchased stationery, Paid for security services, Travel inland (Lira, Gulu, Mbale), Legal fees, Enforcement of property rates and paid salaries for staff in the department for three months.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 522,219 | 523,975 | 100% | 130,555 | 154,211 | 118% |
| Locally Raised Revenues | 81,667 | 75,800 | 93% | 20,417 | 3,137 | 15% |
| Multi-Sectoral Transfers to LLGs | 264,260 | 270,143 | 102% | 66,065 | 96,296 | 146% |
| Urban Unconditional Grant (Non-Wage) | 55,000 | 66,448 | 121% | 13,750 | 26,785 | 195% |
| Urban Unconditional Grant (Wage) | 121,292 | 111,584 | 92% | 30,323 | 27,993 | 92% |
| Development Revenues | 21,988 | 11,279 | 51% | 5,497 | 1,938 | 35% |
| Multi-Sectoral Transfers to LLGs | 9,988 | 0 | 0% | 2,497 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 12,000 | 11,279 | 94% | 3,000 | 1,938 | 65% |
| Total Revenues | 544,207 | 535,253 | 98% | 136,052 | 156,149 | 115% |
| Recurrent Expenditure | 522,219 | 523,974 | 100% | 130,555 | 154,211 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 121,292 | 111,584 | 92% | 30,323 | 27,993 | 92% |
| Non Wage | 400,927 | 412,390 | 103% | 100,232 | 126,218 | 126% |
| Development Expenditure | 21,988 | 11,279 | 51% | 5,497 | 1,938 | 35% |
| Domestic Development | 21,988 | 11,279 | 51% | 5,497 | 1,938 | 35% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 544,207 | 535,254 | 98% | 136,052 | 156,149 | 115% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

In Q4 the department received 156,149,000/= from different sources out of Q4 budget of 136,052,000/= representing 115% performance. The overall performance against the annual budget was 98%. Out of the revenue received, 96,296,000/= was Multi-Sectoral transfer to LLG representing 62% of the cumulative release for the department. Out of the quarterly outrun of 156,149,000/=, 126,218,000/= was allocated on non wage representing 81% and 27,799,000/= was for wages representing 18% and development 1%.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
| | Planned outputs | and Performance |

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 31/July/2017 | 31/July/2017 |
| Value of LG service tax collection | 385471169 | 502956000 |
| Value of Hotel Tax Collected | 34189992 | 31984000 |
| Value of Other Local Revenue Collections | 2596446839 | 2440606000 |
| Date of Approval of the Annual Workplan to the Council | | 15/03/2017 |
| Date for presenting draft Budget and Annual workplan to the Council | | 15/03/2017 |
| Date for submitting annual LG final accounts to Auditor General | 30/july/2017 | 30/july/2017 |
| Function Cost (UShs '000) | 544,207 | 535,254 |
| Cost of Workplan (UShs '000): | 544,207 | 535,254 |

Held 3 TPC Meetings, paid salaries for staff in the department for three months, carried mentoring for the two divisions and paid salaries for staff in the department for three months.

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 562,546 | 509,270 | 91% | 140,636 | 153,749 | 109% |
| Locally Raised Revenues | 242,480 | 216,924 | 89% | 60,620 | 54,571 | 90% |
| Multi-Sectoral Transfers to LLGs | 190,783 | 181,751 | 95% | 47,696 | 68,917 | 144% |
| Urban Unconditional Grant (Non-Wage) | 82,948 | 72,490 | 87% | 20,737 | 20,737 | 100% |
| Urban Unconditional Grant (Wage) | 46,335 | 38,105 | 82% | 11,584 | 9,524 | 82% |
| Fotal Revenues | 562,546 | 509,270 | 91% | 140,636 | 153,749 | 109% |
| Recurrent Expenditure | 562,546 | 509,270 | <i>91%</i> | 140,636 | 166,243 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 46,335 | 38,105 | 82% | 11,584 | 9,524 | 82% |
| Non Wage | 516,211 | 471,165 | 91% | 129,053 | 156,719 | 121% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 562,546 | 509,270 | 91% | 140,636 | 166,243 | 118% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Statutory department received a total of 166,243,000/= from different sources in Q4 out of the quarterly budget of 140,636,000/= representing 118% performance. Overall statutory body received 509,270,000/= out of the annual budget of 562,546,000/= representing 91% annual performance. Of the total revenue received, 9,524,000 (9%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer,68,917,000/= (41%) was Multi sectoral transfers to LLGS, and non wage 156,719,000/= was spent on non wage recurrent ie payment of councillor's allowances at both Municipal and the two divisions.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No of minutes of Council meetings with relevant resolutions | 6 | 6 |
| Function Cost (UShs '000) | 562,546 | 509,270 |
| Cost of Workplan (UShs '000): | 562,546 | 509,270 |

Paid councillors allowances for two council sitting at Municipal level and 2 counil sittings at Division and facilitated all the four committee for two sittings each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months, Paid gratuity for LCIs and LCIIs.

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 73,109 | 86,853 | 119% | 18,277 | 15,037 | 82% |
| Sector Conditional Grant (Wage) | 25,000 | 36,674 | 147% | 6,250 | 2,292 | 37% |
| Sector Conditional Grant (Non-Wage) | 24,535 | 24,289 | 99% | 6,134 | 5,888 | 96% |
| Multi-Sectoral Transfers to LLGs | | 4,003 | | 0 | 1,385 | |
| Urban Unconditional Grant (Non-Wage) | 10,000 | 10,000 | 100% | 2,500 | 2,500 | 100% |
| Urban Unconditional Grant (Wage) | 13,575 | 11,887 | 88% | 3,394 | 2,972 | 88% |
| Development Revenues | 10,000 | 10,000 | 100% | 2,500 | 10,000 | 400% |
| Urban Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 2,500 | 10,000 | 400% |
| Total Revenues | 83,109 | 96,853 | 117% | 20,777 | 25,037 | 121% |
| Recurrent Expenditure | 73,109 | 55,637 | 76% | 18,277 | 12,706 | 70% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 38,575 | 25,803 | 67% | 9,644 | 6,499 | 67% |
| Non Wage | 34,535 | 29,834 | 86% | 8,634 | 6,207 | 72% |
| Development Expenditure | 10,000 | 10,000 | 100% | 2,500 | 10,000 | 400% |
| Domestic Development | 10,000 | 10,000 | 100% | 2,500 | 10,000 | 400% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 83,109 | 65,637 | 79% | 20,777 | 22,706 | 109% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 31,216 | 43% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 31,216 | 38% | | | |

In Q4 production received 22,706,000/= out of the quarterly budget of 20,777,000/= representing 109% performance . 6,499,000/= was used to pay salaries for the 2 employees in the department and 6,207,000/= was non wage recurrent used for farm visits and extension farmer trainings, Slaughter slabs monitoring, training small scale industries, registration of hospitality places,, collection of data on market prices, sensitisation of business community, verification of vendors in markets and Killing of stray dogs in two wards.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 31,216,000/= were committed funds for conducting sensitisation meetings for the business community and would be salaries of one staff who absconded, one who resigned and another one who retired in the department.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| Function Cost (UShs '000) | 26,720 | 19,034 |
| Function: 0182 District Production Services | | |
| Number of anti vermin operations executed quarterly | 4 | 7 |
| No. of parishes receiving anti-vermin services | 9 | 8 |
| Function Cost (UShs '000) | 7,640 | 8,886 |

Workplan 4: Production and Marketing

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 2 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 3 |
| No of businesses inspected for compliance to the law | 4350 | 5674 |
| No of businesses issued with trade licenses | 4350 | 5674 |
| No. of market information reports desserminated | 4 | 5 |
| No. of cooperatives assisted in registration | 4 | 4 |
| No. of cooperative groups mobilised for registration | 4 | 4 |
| No of cooperative groups supervised | 30 | 30 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 60 | 120 |
| No. and name of new tourism sites identified | 1 | 7 |
| No. of tourism promotion activities meanstremed in district development plans | 1 | 1 |
| No. of producer groups identified for collective value addition support | 20 | 20 |
| A report on the nature of value addition support existing and needed | YES | yes |
| Function Cost (UShs '000) | 48,749 | 37,717 |
| Cost of Workplan (UShs '000): | 83,109 | 65,637 |

Did farm visits and extension farmer trainings, Slaughter slabs monitoring, trained small scale industries, registration of hospitality places, collected data on market prices, sensitisation of business community, verification of vendors in markets and Killing of stray dogs in two wards and paid salaries for staff for 3 months.

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 1,073,845 | 1,272,981 | 119% | 268,461 | 278,050 | 104% |
| Sector Conditional Grant (Wage) | 623,170 | 781,122 | 125% | 155,792 | 142,243 | 91% |
| Sector Conditional Grant (Non-Wage) | 111,051 | 109,139 | 98% | 27,763 | 25,851 | 93% |
| Locally Raised Revenues | 19,824 | 12,852 | 65% | 4,956 | 4,956 | 100% |
| Multi-Sectoral Transfers to LLGs | 275,984 | 332,142 | 120% | 68,996 | 100,137 | 145% |
| Urban Unconditional Grant (Non-Wage) | 43,816 | 37,725 | 86% | 10,954 | 4,863 | 44% |
| Development Revenues | 326,775 | 479,899 | 147% | 81,694 | 230,109 | 282% |
| Donor Funding | 119,308 | 318,753 | 267% | 29,827 | 96,923 | 325% |
| Locally Raised Revenues | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 62,236 | 45,261 | 73% | 15,559 | 45,261 | 291% |
| Urban Unconditional Grant (Non-Wage) | | 5,000 | | 0 | 5,000 | |
| Urban Discretionary Development Equalization Grant | 115,231 | 110,885 | 96% | 28,808 | 82,925 | 288% |
| otal Revenues | 1,400,620 | 1,752,881 | 125% | 350,155 | 508,159 | 145% |
| C: Overall Workplan Expenditures: Recurrent Expenditure | 1,073,845 | 1,272,982 | 119% | 268,461 | 279,750 | 104% |
| Wage | 623,170 | 781,123 | 125% | 155,792 | 142,243 | 91% |
| Non Wage | 450,675 | 491,859 | 109% | 112,669 | 137,507 | 122% |
| Development Expenditure | 326,775 | 474,899 | 145% | 81,694 | 225,109 | 276% |
| Domestic Development | 207,467 | 156,146 | 75% | 51,867 | 128,186 | 247% |
| Donor Development | 119,308 | 318,753 | 267% | 29,827 | 96,923 | 325% |
| otal Expenditure | 1,400,620 | 1,747,881 | 125% | 350,155 | 504,859 | 144% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 5,000 | 2% | | | |
| Domestic Development | | 5,000 | 2% | | | |
| Donor Development | | 0 | 0% | | | |
| otal Unspent Balance (Provide details as an annex) | | 5,000 | 0% | | | |

In Q4 Health department received 504,859,000/= from different sources of revenue out of Q4 budget of 350,155,000/= representing 144% performance. The performance was high due to enhancement of the MUWRP IPF meant to cater for new recruit brought on board and payments for capital projects accomplished. Of the annual budget of 1,400,620,000/=, the department received 1,752,881,000/= representing 125% performance.Out of the total revenue received 142,243,000 (28%) was spent on salaries,137,507,000/= (27%) non wage recurrent for maintanance of five health centres in Mukono Municipal Council. Domestic development was 128,186,000/=

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance of 5,000,000/= were committed funds to pay retention for the completed projects.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0881 Primary Healthcare

Workplan 5: Health

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Value of medical equipment procured | 3000000 | 29720000 |
| Number of outpatients that visited the Govt. health facilities. | 78644 | 70429 |
| Number of inpatients that visited the Govt. health facilities. | 6750 | 10042 |
| No and proportion of deliveries conducted in the Govt. health facilities | 5500 | 7519 |
| % age of approved posts filled with qualified health workers | 85 | 85 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 99 |
| No of children immunized with Pentavalent vaccine | 7856 | 8906 |
| No of maternity wards constructed | 1 | 1 |
| Number of trained health workers in health centers | 81 | 81 |
| No of trained health related training sessions held. | 8 | 12 |
| Function Cost (UShs '000) Function: 0882 District Hospital Services | 777,450 | 966,759 |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (UShs '000) | 623,170 | 781,123 |
| Cost of Workplan (UShs '000): | 1,400,620 | 1,747,881 |

Paid Electricity Bills and water bills for Mukono Health Centre IV. Mantained the 5 health centres in Mukono Municipal Council, paid allowances for youth volunteers under MUWRP, garbage collection Constructed a lined pit latrine and maternity ward at Goma HCIII, a septic tank at Kame Valley market and paid salaries for Medical staff for three months.

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--|--|---|---|--|------------------------------|
| A: Breakdown of Workplan Revenues: | <u>v</u> | | | | | |
| Recurrent Revenues | 6,042,434 | 6,674,106 | 110% | 1,510,609 | 1,581,731 | 105% |
| Sector Conditional Grant (Wage) | 5,070,562 | 5,795,551 | 114% | 1,267,641 | 1,329,898 | 105% |
| Sector Conditional Grant (Non-Wage) | 752,754 | 729,592 | 97% | 188,189 | 227,016 | 121% |
| Locally Raised Revenues | 16,128 | 6,064 | 38% | 4,032 | 0 | 0% |
| Other Transfers from Central Government | 95,095 | 40,692 | 43% | 23,774 | 4,096 | 17% |
| Multi-Sectoral Transfers to LLGs | 25,574 | 31,784 | 124% | 6,393 | 7,829 | 122% |
| Urban Unconditional Grant (Non-Wage) | 26,184 | 19,638 | 75% | 6,546 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 56,137 | 50,785 | 90% | 14,034 | 12,891 | 92% |
| Development Revenues | 283,983 | 297,494 | 105% | 70,996 | 76,538 | 108% |
| Development Grant | 149,185 | 149,185 | 100% | 37,296 | 0 | 0% |
| Locally Raised Revenues | 30,000 | 29,652 | 99% | 7,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 104,798 | 118,657 | 113% | 26,200 | 76,538 | 292% |
| Total Revenues | 6,326,417 | 6,971,600 | 110% | 1,581,604 | 1,658,269 | 105% |
| | | | | | | |
| | 6 012 121 | 6 664 775 | 1109/ | 1 5 10 600 | 1 590 457 | 105% |
| Recurrent Expenditure | <i>6,042,434</i> | <u>6,664,775</u> | 110% | 1,510,609 | <i>1,580,457</i> | 105% |
| Recurrent Expenditure Wage | 5,126,699 | 5,846,335 | 114% | 1,281,675 | 1,342,790 | 105% |
| Recurrent Expenditure Wage Non Wage | 5,126,699 915,735 | 5,846,335 818,439 | 114% 89% | 1,281,675 228,934 | 1,342,790 237,667 | 105% 104% |
| Recurrent Expenditure Wage Non Wage Development Expenditure | 5,126,699 915,735 <i>283,983</i> | 5,846,335 818,439 <i>287,154</i> | 114% 89% 101% | 1,281,675 228,934 70,996 | 1,342,790 237,667 <i>174,014</i> | 105% 104% 245% |
| Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development | 5,126,699 915,735 283,983 283,983 | 5,846,335 818,439 287,154 287,154 | 114% 89% | 1,281,675 228,934 70,996 70,996 | 1,342,790 237,667 <i>174,014</i> 174,014 | 105% 104% |
| Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development | 5,126,699 915,735 <i>283,983</i> | 5,846,335 818,439 <i>287,154</i> | 114% 89% 101% | 1,281,675 228,934 70,996 | 1,342,790 237,667 <i>174,014</i> 174,014 0 | 105% 104% 245% 245% |
| Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure | 5,126,699 915,735 <i>283,983</i> 283,983 0 | 5,846,335 818,439 287,154 287,154 0 | 114% 89% 101% 101% | 1,281,675 228,934 70,996 70,996 0 | 1,342,790 237,667 <i>174,014</i> 174,014 | 105% 104% 245% |
| Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure | 5,126,699 915,735 <i>283,983</i> 283,983 0 | 5,846,335 818,439 287,154 287,154 0 | 114% 89% 101% 101% | 1,281,675 228,934 70,996 70,996 0 | 1,342,790 237,667 <i>174,014</i> 174,014 0 | 105% 104% 245% 245% |
| Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: | 5,126,699 915,735 <i>283,983</i> 283,983 0 | 5,846,335 818,439 287,154 287,154 0 6,951,929 | 114% 89% 101% 101% 110% | 1,281,675 228,934 70,996 70,996 0 | 1,342,790 237,667 <i>174,014</i> 174,014 0 | 105% 104% 245% 245% |
| Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances | 5,126,699 915,735 <i>283,983</i> 283,983 0 | 5,846,335 818,439 287,154 287,154 0 6,951,929 <i>9,331</i> | 114% 89% 101% 101% 110% | 1,281,675 228,934 70,996 70,996 0 | 1,342,790 237,667 <i>174,014</i> 174,014 0 | 105% 104% 245% 245% |
| Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances | 5,126,699 915,735 <i>283,983</i> 283,983 0 | 5,846,335 818,439 287,154 287,154 0 6,951,929 9,331 10,340 | 114% 89% 101% 101% 110% 0% 4% | 1,281,675 228,934 70,996 70,996 0 | 1,342,790 237,667 <i>174,014</i> 174,014 0 | 105% 104% 245% 245% |

In quarter four the department recieved 1,754,471,000/= out of the quarterly budget of 1,581,604,000 representing 111% performance. Out of the annual budget of 6,326,417,000/=,by the end of Q4 110% had been realised. Out of the overall revenue received in Q4, 1,342,790,000/= was spent on salaries (76%), non wage recurrent 237,667,000 (13%) was USE and UPE to government aided schools, inspection of schools and monitoring learning achievements.. Domestic development 174,014,000/=(11%).

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 115,873,000/= were SFG funds that were meant to pay retention for the completed projects in the department.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of teachers paid salaries | 505 | 505 |
| No. of qualified primary teachers | 505 | 505 |
| No. of pupils enrolled in UPE | 18657 | 18168 |
| No. of student drop-outs | 0 | 49 |
| No. of Students passing in grade one | 1777 | 1508 |
| No. of pupils sitting PLE | 4636 | 4933 |
| No. of latrine stances constructed | 5 | 5 |
| No. of teacher houses constructed | 3 | 3 |
| Function Cost (UShs '000) | 423,998 | 484,232 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 4345 | 5089 |
| No. of teaching and non teaching staff paid | 0 | 220 |
| No. of students passing O level | 885 | 952 |
| No. of students sitting O level | 885 | 960 |
| Function Cost (UShs '000) | 2,422,910 | 518,404 |
| Function: 0783 Skills Development | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Insp | ection | |
| No. of primary schools inspected in quarter | 102 | 364 |
| No. of secondary schools inspected in quarter | 10 | 31 |
| No. of tertiary institutions inspected in quarter | 10 | 24 |
| No. of inspection reports provided to Council | 4 | 4 |
| Function Cost (UShs '000) | 3,479,509 | 5,949,294 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | | 7 |
| No. of children accessing SNE facilities | | 131 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 6,326,417 | 6,951,929 |

Carried out Monitoring and Inspection of schools, Constructed a 5 stance lined Pit Latrine at Kirowooza PS and Ntawo PS Constructed a staff house at Sekiboobo PS, Paid USE and UPE to schools, Paid salaries for primary and secondary teachers for three months.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 1,114,877 | 979,428 | 88% | 278,719 | 286,450 | 103% |
| Sector Conditional Grant (Non-Wage) | 966,933 | 777,397 | 80% | 241,733 | 221,072 | 91% |
| Locally Raised Revenues | 22,460 | 26,721 | 119% | 5,615 | 15,491 | 276% |
| Multi-Sectoral Transfers to LLGs | 8,727 | 83,753 | 960% | 2,182 | 22,567 | 1034% |
| Urban Unconditional Grant (Non-Wage) | 70,000 | 52,500 | 75% | 17,500 | 17,500 | 100% |
| Urban Unconditional Grant (Wage) | 46,757 | 39,057 | 84% | 11,689 | 9,820 | 84% |
| Development Revenues | 358,760 | 393,788 | 110% | 89,690 | 72,541 | 81% |
| Locally Raised Revenues | 351,579 | 367,245 | 104% | 87,895 | 46,895 | 53% |
| Multi-Sectoral Transfers to LLGs | 7,181 | 4,543 | 63% | 1,795 | 3,646 | 203% |
| Urban Unconditional Grant (Non-Wage) | | 22,000 | | 0 | 22,000 | |
| Fotal Revenues | 1,473,637 | 1,373,216 | 93% | 368,409 | 358,990 | 97% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 1,114,877 | 979,316 | 88% | 278,720 | 454,284 | 163% |
| | 1 114 977 | 070 216 | 000/ | 278 720 | 151 701 | 1620/ |
| Wage | 46,757 | 38,945 | 83% | 11,689 | 9,820 | 84% |
| Non Wage | 1,068,120 | 940,371 | 88% | 267,031 | 444,464 | 166% |
| Development Expenditure | 358,760 | 393,261 | 110% | 89,690 | 71,214 | 79% |
| Domestic Development | 358,760 | 393,261 | 110% | 89,690 | 71,214 | 79% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,473,637 | 1,372,577 | 93% | 368,410 | 525,498 | 143% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 112 | 0% | | | |
| Development Balances | | 527 | 0% | | | |
| Domestic Development | | 527 | 0% | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 639 | 0% | | | |

In Q4 the department received 525,498,000/= out of the quarterly budget of 368,409,000/= representing 143% performance. Out of the annual budget of 1,473,637,000/=, a total of 1,313,216,000/= had been realised representing 93%. The overall expenditure by end of Q4 was 1,372,577,000/= out of the planned expenditure representing 93% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 639,000/= representing were committed funds for Administration expenses of the department.

(ii) Highlights of Physical Performance

| Approved Budget and | Cumulative Expenditure |
|---------------------|------------------------|
| Planned outputs | and Performance |
| | |

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of bottle necks removed from CARs | 4 | 4 |
| Length in Km. of urban roads upgraded to bitumen standard | 1 | 1 |
| Length in Km of Urban paved roads routinely maintained | 8 | 10 |
| Length in Km of Urban unpaved roads routinely maintained | 198 | 354 |
| Length in Km. of rural roads constructed | 3 | 4 |
| Length in Km. of rural roads rehabilitated | 1 | 1 |
| Function Cost (UShs '000) Function: 0482 District Engineering Services | 1,208,637 | 1,096,700 |
| Function Cost (UShs '000) Function: 0483 Municipal Services | 115,000 | 154,942 |
| No of streetlights installed | 10 | 16 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 150,000 1,473,637 | 120,935 1,372,577 |

Did routine mechanical maintanance of roads and Routine manual maintanance on 79kms of roads, Did road openning, Started on tarmacking of Mulyanti Road, Repaired and serviced vehicles, and paid yaka for street lights.

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0981 Rural Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 0 | 0 |

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 277,651 | 209,772 | 76% | 69,413 | 39,730 | 57% |
| Sector Conditional Grant (Non-Wage) | 149 | 149 | 100% | 37 | 37 | 99% |
| Locally Raised Revenues | 206,393 | 142,882 | 69% | 51,598 | 22,939 | 44% |
| Multi-Sectoral Transfers to LLGs | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 38,291 | 38,291 | 100% | 9,573 | 9,573 | 100% |
| Urban Unconditional Grant (Wage) | 30,817 | 28,449 | 92% | 7,704 | 7,181 | 93% |
| Development Revenues | 5,000 | 5,000 | 100% | 1,250 | 5,000 | 400% |
| Urban Discretionary Development Equalization Grant | 5,000 | 5,000 | 100% | 1,250 | 5,000 | 400% |
| Total Revenues | 282,651 | 214,772 | 76% | 70,663 | 44,730 | 63% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 277,651 | 209,772 | 76% | 69,413 | 43,025 | 62% |
| | 277 (51 | 200 772 | 760/ | 60 412 | 12 025 | (20/ |
| Wage | 30,817 | 28,450 | 92% | 7,704 | 7,181 | 93% |
| Non Wage | 246,834 | 181,322 | 73% | 61,709 | 35,844 | 58% |
| Development Expenditure | 5,000 | 4,000 | 80% | 1,250 | 4,000 | 320% |
| Domestic Development | 5,000 | 4,000 | 80% | 1,250 | 4,000 | 320% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 282,651 | 213,772 | 76% | 70,663 | 47,025 | 67% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 1,000 | 20% | | | |
| Domestic Development | | 1,000 | 20% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,000 | 0% | | | |

In Q4 the department received 47,025,000/= out of 70,663,000/= representing 67%. Out of the Overall annual budget of 282,651,000/= the department received 214,772,000/= representing (76%) performance. The department spent 35,844,000/= (76%) 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. 7,181,000 was paid in salaries for staff in the department for three months.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 1,000,000/= were committed funds for monitoring environmental compliance.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0983 Natural Resources Management | | |
| Area (Ha) of trees established (planted and surviving) | 1000 | 1500 |
| Number of people (Men and Women) participating in tree planting days | 80 | 1000 |
| No. of community women and men trained in ENR monitoring | 100 | 60 |
| No. of monitoring and compliance surveys undertaken | 20 | 37 |
| No. of new land disputes settled within FY | | 62 |
| Function Cost (UShs '000) | 282,651 | 213,772 |

Workplan 8: Natural Resources

| Function, Indicator | | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-----------------------------|--|---|
| Co | st of Workplan (UShs '000): | 282,651 | 213,772 |

Paid Sakita Builders for management of Katikolo Landfill, Paid for fuel to run Katikolo Land fill and paid salaries for staff in the department for three months.

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 194,027 | 195,498 | 101% | 48,507 | 51,696 | 107% |
| Sector Conditional Grant (Non-Wage) | 20,251 | 20,048 | 99% | 5,063 | 4,860 | 96% |
| Locally Raised Revenues | 28,531 | 14,195 | 50% | 7,133 | 1,133 | 16% |
| Other Transfers from Central Government | 75,761 | 49,982 | 66% | 18,940 | 6,242 | 33% |
| Multi-Sectoral Transfers to LLGs | 6,545 | 56,728 | 867% | 1,636 | 27,767 | 1697% |
| Urban Unconditional Grant (Non-Wage) | 20,000 | 14,626 | 73% | 5,000 | 1,626 | 33% |
| Urban Unconditional Grant (Wage) | 42,939 | 39,919 | 93% | 10,735 | 10,069 | 94% |
| Development Revenues | 144,775 | 144,081 | 100% | 36,194 | 101,556 | 281% |
| Multi-Sectoral Transfers to LLGs | 26,663 | 25,968 | 97% | 6,666 | 6,000 | 90% |
| Urban Discretionary Development Equalization Grant | 118,113 | 118,113 | 100% | 29,528 | 95,556 | 324% |
| Fotal Revenues | 338,802 | 339,579 | 100% | 84,701 | 153,253 | 181% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 194,027 | 195,498 | 101% | 48,507 | 51,778 | 107% |
| Recurrent Expenditure | 194,027 | <u>195,498</u> | 101% | 48,507 | <u>51,778</u> | 107% |
| Wage | 42,939 | 39,919 | 93% | 10,735 | 10,069 | 94% |
| Non Wage | 151,088 | 155,579 | 103% | 37,772 | 41,709 | 110% |
| Development Expenditure | 144,775 | 110,235 | 76% | 36,194 | 67,711 | 187% |
| Domestic Development | 144,775 | 110,235 | 76% | 36,194 | 67,711 | 187% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 338,802 | 305,733 | 90% | 84,701 | 119,488 | 141% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 33,845 | 23% | | | |
| Domestic Development | | 33,845 | 23% | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 33,846 | 10% | | | |

In Q4 the department received 119,488,000/= out of 84,701,000/= planned for the quarter representing (141%). Out of the funds received by the department in Q4 i.e. 41,709,000 (35%) was spent on non wage recurrent that's operational costs of the department including funding to YLP, multi sectoral transfers to LLG were 33,767,000/=. (28%) of the funds received were used as wages for staff in the department. Development was 67,711,000/= was used to pay for works at the Youth centre and Livelihood support.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 33,846,000/= were committed funds to pay for constructions at the youth centre.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
| ····· , ···· | Planned outputs | and Performance |
| | r fanneu outputs | and remonance |

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of Active Community Development Workers | 3 | 3 |
| No. FAL Learners Trained | 100 | 110 |
| No. of children cases (Juveniles) handled and settled | 40 | 46 |
| No. of Youth councils supported | 4 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 13 |
| No. of women councils supported | 4 | 4 |
| Function Cost (UShs '000) | 338,802 | 305,733 |
| Cost of Workplan (UShs '000): | 338,802 | 305,733 |

Facilitated UWEP activities, paid for constructions at the youth centre, paid for FAL activities and paid salaries for staff in the department for three months.

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 64,767 | 61,112 | 94% | 16,192 | 12,334 | 76% |
| Locally Raised Revenues | 16,550 | 15,865 | 96% | 4,138 | 1,000 | 24% |
| Urban Unconditional Grant (Non-Wage) | 23,358 | 23,358 | 100% | 5,840 | 5,840 | 100% |
| Urban Unconditional Grant (Wage) | 24,859 | 21,889 | 88% | 6,215 | 5,494 | 88% |
| Development Revenues | 12,000 | 12,000 | 100% | 3,000 | 11,300 | 377% |
| Urban Discretionary Development Equalization Grant | 12,000 | 12,000 | 100% | 3,000 | 11,300 | 377% |
| Total Revenues | 76,767 | 73,112 | 95% | 19,192 | 23,634 | 123% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 64,767 | 57,686 | 89% | 17,567 | 8,907 | 51% |
| | (1767 | 57 (96 | 200/ | 17.567 | 0.007 | 510/ |
| Wage | 24,859 | 21,889 | 88% | 6,215 | 5,494 | 88% |
| Non Wage | 39,908 | 35,797 | 90% | 11,352 | 3,413 | 30% |
| Development Expenditure | 12,000 | 700 | 6% | 1,625 | 0 | 0% |
| Domestic Development | 12,000 | 700 | 6% | 1,625 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 76,767 | 58,386 | 76% | 19,192 | 8,907 | 46% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 3,427 | 5% | | | |
| Development Balances | | 11,300 | 94% | | | |
| Domestic Development | | 11,300 | 94% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 14,727 | 19% | | | |

The planned budget for Q4 was 19,192,000/= and the actual outturn was 8,907,000/= showing (46%) against the plan for the quarter. Of the funds received, salaries took 62% while 38% were non-wage recurrent funds for running activities in the unit The overall expenditure was 58,386,000/= representing (76%) of the annual budget of planning unit.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 14,727,000/= committed funds for Q4 PAF Monitoring, purchase of furniture for the department and projector.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | | 2 |
| No of Minutes of TPC meetings | | 12 |
| Function Cost (UShs '000) | 76,767 | 58,386 |
| Cost of Workplan (UShs '000): | 76,767 | 58,386 |

Prepared quarter two performance report and paid salary for two staff in the department for three months.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 48,809 | 43,182 | 88% | 12,202 | 12,771 | 105% |
| Locally Raised Revenues | 13,950 | 9,682 | 69% | 3,488 | 4,340 | 124% |
| Urban Unconditional Grant (Non-Wage) | 10,000 | 10,000 | 100% | 2,500 | 2,500 | 100% |
| Urban Unconditional Grant (Wage) | 24,859 | 23,500 | 95% | 6,215 | 5,932 | 95% |
| Development Revenues | 6,000 | 6,000 | 100% | 1,500 | 3,000 | 200% |
| Urban Discretionary Development Equalization Grant | 6,000 | 6,000 | 100% | 1,500 | 3,000 | 200% |
| Total Revenues | 54,809 | 49,182 | 90% | 13,702 | 15,771 | 115% |
| Recurrent Expenditure | 48,809 | 43,182 | 88% | 12,202 | 12,772 | 105% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 24,859 | 23,500 | 95% | 6,215 | 5,932 | 95% |
| Non Wage | 23,950 | 19,682 | 82% | 5,988 | 6,840 | 114% |
| Development Expenditure | 6,000 | 3,000 | 50% | 1,500 | 0 | 0% |
| Domestic Development | 6,000 | 3,000 | 50% | 1,500 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 54,809 | 46,182 | 84% | 13,702 | 12,772 | 93% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 3,000 | 50% | | | |
| Domestic Development | | 3,000 | 50% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,000 | 5% | | | |

The planned expenditure for Q3 was 13,702,000/= and the actual outturn 12,772,000/= (93%). The overall expenditure was 46,182,000/= representing (84%) of its annual budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 3,000,000 were committed funds for purchasing a laptop for the internal auditor.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| Date of submitting Quaterly Internal Audit Reports | | 28/07/2017 |
| No. of Internal Department Audits | | 4 |
| Function Cost (UShs '000) | 54,809 | 46,182 |
| Cost of Workplan (UShs '000): | 54,809 | 46,182 |

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 and paid salary for staff in the department for three months.

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | Quarter (Description and Location) |

1a. Administration

1. Higher LG Services

Output: Operation of the Administration Department

3 months utility bills paid,70 staff fed with Non Standard Outputs: In Q4, Paid imperest for both TC and Mayors breakfast, meet staff welfare and office, Paid aitime for Dunamis radio, waterbills entertainment.Ground rent and legal fees paid, for office, welfare and entertainment, Cleaning travel abroad, contributions to LVRLAC, of office premises, Facilitated staff in the AMICALL, UAAU, Printing and Stationery department for three months, newspapers, fuel paid. Hire of venue, compensation, medical, for enforcement, court death 4,920 Workshops and Seminars Incapacity, death benefits and funeral 400 expenses Medical expenses (To employees) 0 122,199 Pension for General Civil Service Water 4,500 Electricity 5,600 Maintenance – Other 0 Fuel. Lubricants and Oils 13,057 Travel abroad 5,700 Consultancy Services- Short term 19,837 Property Expenses 0 Allowances 6,660 Telecommunications 1,590 Advertising and Public Relations 676 Subscriptions 280 Hire of Venue (chairs, projector, etc) 0 Books, Periodicals & Newspapers 2,354 Small Office Equipment 1,500 Printing, Stationery, Photocopying and 17,046 Binding Special Meals and Drinks 5,400 Welfare and Entertainment 2,792 Wage Rec't: Non Wage Rec't: 174,665 214,511 Domestic Dev't: Donor Dev't: Total 174,665 214,511 **Output: Human Resource Management Services** %age of staff whose salaries are 95 (95% of staff to receive salary by 28th day of 95 (99% of staff to received salary by 28th day the month.) of the month.) paid by 28th of every month

UShs Thousand

Workplan Performance in Quarter

| v or aprair r er for manee | E | |
|---|--|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| la. Administration | | |
| %age of staff appraised | 95 (95% of staff appraised.) | 95 (95% of staff appraised.) |
| %age of LG establish posts filled | 75 (75% of LG established posts to be filled.) | 75 (75% of LG established posts filled.) |
| %age of pensioners paid by 28th of every month | 90 (90% of pensioners with proper documentation paid by 28th of every month.) | 99 (99% of pensioners with proper documentation paid by 28th of every month.) |
| Non Standard Outputs: | Pay salaries for all staff in the department for 3 months. | Paid salaries for all staff in the department for a months. |
| General Staff Salaries | | 67,684 |
| Wage Rec't: | 44,608 | 67,684 |
| Non Wage Rec't: | · · · · · · · · · · · · · · · · · · · | , |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 44,608 | 67,684 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 2 (2 Capacity building sessions to be undertaken in the quarter.) | 5 (In Q4, 8 Capacity building sessions undertaken in quarter three i.e. Training in LED, Monitoring and Evaluation, Project Planning and Management for Planner, HIV/AIDS, and Budget Mangemennt and Expenditure control for SAA.) |
| Availability and implementation of LG capacity building policy and plan | YES (Policy and plan in place and being implemented.) | YES (Policy and plan in place and being implemented.) |
| Non Standard Outputs: | Carry out training in succession planning, HIV/AIDS, Enviromental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers. | In Q4, 8 Capacity building sessions undertaken in quarter three i.e. Training in LED, Monitoring and Evaluation, Project Planning and Management for Planner, HIV/AIDS, and Budget Mangemennt and Expenditure control for SAA. |
| Staff Training | | 9,593 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 10,778 | 9,593 |
| Donor Dev't: | 10,,,,0 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Total | 10,778 | 9,593 |
| Output: Records Management Services | | |
| %age of staff trained in Records Management | 0 (Training of medical records staff in records management.) | 0 (Done in Q2.) |
| Non Standard Outputs: | Facilitation of the records officer for 3 months. | Facilitated the records officer for 3 months. |
| | | Paid for Mail dispatch |
| Allowances | | - 950 |
| Telecommunications | | 100 |
| Wage Rec't: | | |
| ° | 1 274 | 1.050 |
| Non Wage Rec't: | 1,276 | 1,050 |

| Workplan Performance in Quarter | | UShs Thousand |
|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 1a. Administration | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,276 | 5 1,05 |
| 3. Capital Purchases | | |
| Output: Administrative Capital | | |
| No. of motorcycles purchased | 0 (N/A.) | 0 (N/A.) |
| No. of vehicles purchased | 0 (Procurement of a Pick up for revenue mobilisation) | 1 (Procured a Pick up for the department) |
| No. of administrative buildings constructed | 0 (N/A.) | 0 (N/A.) |
| No. of solar panels purchased and installed | 0 (N/A.) | 0 (N/A.) |
| No. of existing administrative buildings rehabilitated | 0 (N/A.) | 0 (N/A.) |
| No. of computers, printers and sets of office furniture purchased | 1 (Procurement of a Laptop for the department. Procurement of a camera for official use. Procurement of office furniture. Procurement of Intercom for office.) | 1 (Procured a Camera for the department.) |
| Non Standard Outputs: | N/A. | N/A. |
| Transport Equipment | | 144,71 |
| Furniture & Fixtures | | |
| Machinery and Equipment | | 95 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 39,982 | 145,66 |
| | | |

Additional information required by the sector on quarterly Performance

2. Finance

Donor Dev't:

Total

| Function: Financial Management and Accountability(LG) | | |
|---|--|--|
| 1. Higher LG Services | | |
| Output: LG Financial Management services | | |
| | | |

39,982

0

145,665

| Workplan Performanc | ce in Quarter | UShs Thousand |
|---|--|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| . Finance | | |
| Non Standard Outputs: | Facilitation of the treasurer and Stores attendant for 2 months. | In Q4, Carried out Revenue Enhancement Activities |
| | Caary out Revenue Enhancement Activities. | Salaries paid for staff in the department for 3 months. |
| | Salaries paid for staff in the department for 3 months. | Paid for fuel for the department. |
| | | Carried out IFMS related activities, mentored divisions in financial ledgers, |
| | | Facilitated HOF for a s |
| eneral Staff Salaries | | 27,99 |
| llowances | | 4,59 |
| mall Office Equipment | | 1,20 |
| FMS Recurrent costs | | 5,250 |
| Subscriptions | | 30 |
| <i>Telecommunications</i> | | 50 |
| <i>Suel, Lubricants and Oils</i> | | 8,91 |
| Ware Desite | 20.222 | 27,99 |
| Wage Rec't: Non Wage Rec't: | 30,323 18,226 | 27,99. |
| Domestic Dev't: | 10,220 | 20,20. |
| Donor Dev't: | | |
| Total | 48,549 | 48,25 |
| Output: Revenue Management and Co | ollection Services | |
| Value of Other Local Revenue Collections | 649111709 (Quarterly value collected equals 649,111,709/=.) | 849356000 (Value collected in 3 months equals to 849,356,000/=) |
| Value of Hotel Tax Collected | 8547498 (Quarterly value collected equals 8,547,498/=.) | 15529000 (Value collected in 3 months equals to 15,529,000/=) |
| Value of LG service tax collection | 96367792 (Quarterly value collected equals 96,367,792/=) | 52743000 (Value collected in 3 months equals to 52,743,000/=) |
| Non Standard Outputs: | Facilitation of the Senior Commercial Officer and accontant for 3months. | Facilitated the Senior Commercial Officer and accontant for 3 months. |
| | | Facilitated the Accountant to UFOA Kasese. |
| | | Paid for Office Imperest. |
| Fuel, Lubricants and Oils | | |
| llowances | | 2,21 |
| Bad Debts | | 50 |
| | | 40 |
| Felecommunications | | |
| | | |
| Wage Rec't: | 3,014 | 3,11 |
| Telecommunications Wage Rec't: Non Wage Rec't: Domestic Dev't: | 3,014 | 3,11 |
| Wage Rec't: Non Wage Rec't: | 3,014 | 3,11 |

Mukono Municipal Council 2016/17 Quarter 4 Vote: 772

Workplan Performance in Quarter

| Workplan Performance | UShs Thousand | |
|---|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| | | |

2. Finance

Output: LG Expenditure management Services

| Non Standard Outputs: | All creditors paid their outstanding balances. Updated creditor's ledger small office equipments purchased | No creditor was paid in Q4. |
|---|--|---|
| Compensation to 3rd Parties | | 0 |
| Small Office Equipment | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,597 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,597 | 0 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 30/july/2017 (Annual final accounts submitted to Auditor General By 30/july/2017) | 30/july/2017 (Annual final accounts submitted to Auditor General By 30/july/2017) |
| Non Standard Outputs: | Allowances and communication costs paid for the five staff in Accounts section in the Finance department | In Q4, Allowances and communication costs paid for the five staff in Accounts section in the Finance department for 3 months. |
| | | Facilitated two senior accontants assitants and stores manager for UFOA in Kasese |
| Allowances | | 6,160 |
| Telecommunications | | 390 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,330 | 6,550 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,330 | 6,550 |
| Output: Sector Management and Monite | oring | |
| | | |
| Non Standard Outputs: | Financial Reporting and Mentoring of Lower Local Governments. | Paid Membership to ICPAU. |
| Workshops and Seminars | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,000 | 1,000 |
| | | |

1,000

1,000

Donor Dev't: Total

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
|---|--|--|

2. Finance

| ICT Equipment | | 938 |
|-----------------|-------|-----|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,000 | 938 |
| Donor Dev't: | | 0 |
| Total | 2,000 | 938 |

Additional information required by the sector on quarterly Performance

| 3. Statutory Bodies | |
|---|--|
| Function: Local Statutory Bodies | |
| 1. Higher LG Services | |
| Output: LG Council Adminstration services | |

| Non Standard Outputs: | Payment of Salary for Mayor, Deputy Mayor and the two division chaipersons. Payment of councillors allowances from centre and sitting allowances. | Paid Salary for Mayor, Deputy Mayor and the two division chaipersons for three months. Payment of councillors allowances from centre and sitting allowances for Q3. Facilitated two council sittings. |
|------------------------|--|---|
| General Staff Salaries | | 9,524 |
| Allowances | | 16,500 |
| Wage Rec't: | 11,584 | 9,524 |
| Non Wage Rec't: | 31,350 | 16,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 42,934 | 26,024 |

| Output. LO | procurement management services | 3 |
|------------|---------------------------------|---|
| | | |

| Non Standard Outputs: | Facililitation of the contracts committee sittings. | Facilitated the contracts committee for two sittings. |
|--|---|---|
| Allowances | | 1,100 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,303 | 1,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,303 | 1,100 |
| Output: LG Political and executive over | sight | |
| No of minutes of Council meetings with relevant resolutions | 2 (2 Minutes of council with relevant information.) | 2 (2 Minutes of council with relevant information.) |

Workplan Performance in Quarter

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| | | |

3. Statutory Bodies

| Non Standard Outputs: | Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker. | Facilitated the Mayor for three months, Deputy Mayor for seven months, Speaker and Deputy Speaker for four months. |
|--------------------------------------|---|--|
| Water | | 420 |
| Electricity | | 600 |
| Fuel, Lubricants and Oils | | 5,680 |
| Medical expenses (To employees) | | 550 |
| Allowances | | 4,670 |
| Telecommunications | | 850 |
| Welfare and Entertainment | | 293 |
| Wage Rec't: | | |
| Non Wage Rec't: | 16,510 | 13,063 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,510 | 13,063 |
| Output: Standing Committees Services | | |

| Non Standard Outputs: | Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. | Paid for sitting allowances for two sittings of Council Standing Committess i.e Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Paid for sitting allowances for two sittings of Council Executive C |
|-----------------------|--|--|
| Allowances | | 57,140 |
| Wage Rec't: | | |
| Non Wage Rec't: | 32,194 | 57,140 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 32,194 | 57,140 |

Additional information required by the sector on quarterly Performance

| 4. Production and M | arketing | |
|------------------------------------|--|--|
| Function: Agricultural Extension S | ervices | |
| 1. Higher LG Services | | |
| Output: Extension Worker Service | 25 | |
| | | |
| Non Standard Outputs: | Salaries paid for the four Agriculture extension workers for 3 months. | Salaries paid for Municipal vet offiicer for 3 months. |

| | e in Quarter | UShs Thousand |
|--|--|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 4. Production and Mark | seting | |
| Wage Rec't: | 6,250 | 3,527 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,250 | 3,527 |
| 2. Lower Level Services | | |
| Output: LLG Extension Services (LLS) | | |
| Non Standard Outputs: | Provide agriculture services to the two divisions. | In Q4 Did monitoring and supervision of slaughter places, Did farm visits and extension farmer trainings. Supervised OWC activities. |
| Transfers to other govt. units (Current) | | 750 |
| Wage Rec't: | | C |
| Non Wage Rec't: | 430 | 750 |
| Domestic Dev't: | 0 | (|
| Donor Dev't: | 0 | 0 |
| | | |
| Total | 430 | 750 |
| Total Function: District Production Services | 430 | 750 |
| | 430 | 750 |
| Function: District Production Services 1. Higher LG Services | | 750 |
| Function: District Production Services | | 750 Did farm visits and extension farmer trainings. |
| <i>Function: District Production Services</i> 1. Higher LG Services Output: District Production Manageme | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing | |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing | Did farm visits and extension farmer trainings. |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: Allowances | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing | Did farm visits and extension farmer trainings. |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: Allowances Wage Rec't: | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation | Did farm visits and extension farmer trainings. 1,446 |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation | Did farm visits and extension farmer trainings. 1,446 |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation | Did farm visits and extension farmer trainings. 1,446 |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation 910 | Did farm visits and extension farmer trainings. 1,446 1,446 |
| Function: District Production Services 1. Higher LG Services Output: District Production Manageme Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation 910 | Did farm visits and extension farmer trainings. 1,446 1,446 |
| Function: District Production Services 1. Higher LG Services Output: District Production Management Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Vermin control services No. of parishes receiving anti- | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation 910 910 | Did farm visits and extension farmer trainings. 1,446 1,446 |
| Function: District Production Services 1. Higher LG Services Output: District Production Management Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Vermin control services No. of parishes receiving antivermin services Number of anti vermin operations | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation 910 910 3 (3 parishes receiving anti-vermin services.) | Did farm visits and extension farmer trainings. 1,446 1,446 0 (None in Q4.) |
| Function: District Production Services 1. Higher LG Services Output: District Production Management Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Vermin control services No. of parishes receiving antivermin services Number of anti vermin operations executed quarterly | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation 910 910 3 (3 parishes receiving anti-vermin services.) 1 (One operation per quarter.) | Did farm visits and extension farmer trainings. 1,446 1,446 0 (None in Q4.) 0 (Was done in Q1, Q2 and Q3.) |
| Function: District Production Services 1. Higher LG Services Output: District Production Management Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Vermin control services No. of parishes receiving antivermin services Number of anti vermin operations executed quarterly Non Standard Outputs: | ent Services Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation 910 910 3 (3 parishes receiving anti-vermin services.) 1 (One operation per quarter.) | Did farm visits and extension farmer trainings. 1,446 1,446 0 (None in Q4.) 0 (Was done in Q1, Q2 and Q3.) N/A |

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | Quarter (Description and Location) |

4. Production and Marketing

| Domestic Dev't: | | |
|---|---|---|
| Donor Dev't: | | |
| Total | 1,000 0 | |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promo | otion Services | |
| No of businesses issued with trade licenses | 1087 (4350 businesses issued with trading licenceses) | 5674 (5674 businesses issued with trading licenceses) |
| No of businesses inspected for compliance to the law | 1087 (1087 businesses inspected for compliance to the law.) | 5674 (5674 businesses inspected for compliance to the law.) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Two Trade sensitisation meetings one in Goma Division and one in Mukono Central Division) | 1 (In Q4, Carried out one sensitisation meeting for the busy community in Mukono Central Division.) |
| No of awareness radio shows participated in | 0 (Two Awareness shows one in Goma Division and one in Mukono Central Division) | 0 (None in QUARTER) |
| Non Standard Outputs: | Promotion of value addition and trade order. | In Q4, Carried out one sensitisation meeting for the busy community in Mukono Central Division. |
| General Staff Salaries | | 2,972 |
| Workshops and Seminars | | 2,591 |
| Wage Rec't: | 3,394 | 2,972 |
| Non Wage Rec't: | 1,794 | 2,591 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,187 | 5,563 |
| Output: Market Linkage Services | | |
| No. of market information reports desserminated | 1 (1 Report disseminated.) | 0 (0 Reports disseminated.) |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (N/A.) | 0 (N/A) |
| Non Standard Outputs: | Field visits to generate market information. | None in quarter |
| Allowances | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 0 |

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

7 (7 groups supervised in a quarter.)

UShs Thousand

Workplan Performance in Quarter

| Workplan Performance | e in Quarter | UShs Thousand |
|---|--|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 4. Production and Mark | eting | |
| No. of cooperative groups mobilised for registration | 1 (1 cooperative mobilised.) | 1 (1 cooperative mobilised and fully registered) |
| No. of cooperatives assisted in registration | 1 (One assisted per quarter.) | 1 (In Q4, Assisted one cooperative.) |
| Non Standard Outputs: | Sensitisation, registration and supervision of cooperatives within the municipality. | was done in Q2. |
| Workshops and Seminars | | (|
| Wage Rec't: | | |
| Non Wage Rec't: | 1,7: | 50 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,7 | 50 (|
| Output: Tourism Promotional Services | | |
| No. of tourism promotion activities meanstremed in district development plans | 1 (Development of a tourism action plan.) | 1 (Developed of a tourism action plan.) |
| No. and name of new tourism sites identified | 1 (One tourist site identified.) | 7 (7 tourist site identified.) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 15 (15 sites identified in the quarter.) | 120 (120 hospitality places registered in the municipality.) |
| Non Standard Outputs: | N/A. | N/A. |
| Workshops and Seminars | | 420 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7: | 50 420 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7: | 50 420 |
| Output: Industrial Development Service | 28 | |
| A report on the nature of value addition support existing and needed | yes (Quarterly report on value addition support existing and needed.) | t yes (one quarterly report done.) |
| No. of value addition facilities in the district | 0 (N/A.) | 0 (N/A.) |
| No. of producer groups identified for collective value addition support | 5 (5 producer groups identified in the quarter.) | 20 (20 producer groups identicified and four of them benefited from livelihood support.) |
| No. of opportunites identified for industrial development | 0 (N/A.) | 0 (N/A) |
| Non Standard Outputs: | Livelihood support funds extended to small scale industries. | Livelihood support funds extended to small scale industriesi.e. Mukisa Farm Millers, Mitals mgt and environment consult, Bafusha and Noah Enterprises and Mukono Savings and credit Sacco. |

Mukono Municipal Council 2016/17 Quarter 4 Vote: 772

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
|---|--|--|

4. Production and Marketing

Workshops and Seminars 10,000 Wage Rec't: Non Wage Rec't: Domestic Dev't: 2,500 10,000 Donor Dev't: Total 2,500 10,000 **Output: Sector Management and Monitoring** Non Standard Outputs: Monitoring operations of SACCOs,small scale Done in Q1. industries, operation wealth creation activities and businesses. 0

| Wage Rec't:1,250Non Wage Rec't:1,250Domestic Dev't:1 | 0 |
|--|---|
| Non Wage Rec't: 1,250 | |
| | |
| Wage Rec't: | 0 |
| | |

Additional information required by the sector on quarterly Performance

| . Health | |
|--|--|
| Function: Primary Healthcare | |
| . Higher LG Services | |
| Output: Public Health Promotion | |

| Non Standard Outputs: | 81 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration,Support World AIDs day,Carry out School days, HIV/AIDs activities mainstre | 81 health staff were paid their salaries for 3 months in Mukono Municipal Council Produced 1 quarterly report on supervision of health facilities and Office administration. Facilitation allowance and telephone paid for principal Medical Officer, Helat |
|-------------------------|---|--|
| Water | | 1,598 |
| Electricity | | 1,700 |
| Cleaning and Sanitation | | 0 |
| Maintenance – Other | | 5,000 |
| Workshops and Seminars | | 0 |
| Allowances | | 2,700 |
| Telecommunications | | 380 |
| Wage Rec't: | | |
| Non Wage Rec't: | 24,239 | 11,378 |

Allowances

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Domestic Dev't: 7,500 Donor Dev't: Total 31,739 11,378 2. Lower Level Services Output: Basic Healthcare Services (HCIV-HCII-LLS) No of children immunized with 1964 (1964 children immunised with pentavalent 2155 (2.155 children immunised with pentavalent vaccine in the 5 health centres in vaccine in the 5 health centres in Mukono Pentavalent vaccine Municipal Council i.e. Mukono HCIV, Goma Mukono Municipal Council i.e. Mukono HCIV. HCIII, Kyungu HCII, Nantabulirwa HCII and Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) Nyanja HCII) 99 (99% of villages with functioning VHTs.) % age of Villages with functional 90 (90% of villages with functioning VHTs.) (existing, trained, and reporting quarterly) VHTs. % age of approved posts filled with 85 (85% of approved posts filled with qualified 85 (85% of approved posts filled with qualified health workers.) health workers.) qualified health workers 1375 (1375 deliveries expected to be conducted in 2034 (In Q4, 2,034 deliveries were conducted in No and proportion of deliveries the 5 health centres in Mukono Municipal Council the 5 health centres in Mukono Municipal conducted in the Govt. health i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Council i.e. Mukono HCIV, Goma HCIII, facilities Nantabulirwa HCII and Nyanja HCII) Kyungu HCII, Nantabulirwa HCII and Nyanja HCID Number of inpatients that visited 1687 (1687 Inpatients expected to visit the 5 health 2813 (In Q4, 2,813 Inpatients visited the 5 centres in Mukono Municipal Council i.e. Mukono health centres in Mukono Municipal Council i.e. the Govt. health facilities. HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa Mukono HCIV, Goma HCIII, Kyungu HCII, HCII and Nyanja HCII) Nantabulirwa HCII and Nyanja HCII) 19661 (19661 outpatients expected to visit the 5 22749 (In Q4, 22,749 outpatients visited the 5 Number of outpatients that visited health centres in Mukono Municipal Council i.e. health centres in Mukono Municipal Council i.e. the Govt. health facilities Mukono HCIV, Goma HCIII, Kyungu HCII, Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) Nantabulirwa HCII and Nyanja HCII) No of trained health related training 2 (2 trained health related training sessions held) 4 (In Q4, 4 trained health related training sessions held i.e. training on HIV, TB sessions held Management, Implementation of MUWRP Workplan and HCT activities.) Number of trained health workers 81 (81 trained health workers in all the health 81 (81 trained health workers in all the health centres.) centres.) in health centers Non Standard Outputs: N/A. In Q4, Facilitated Youth Volunteers, Medical staff under MUWRP and Linkage Facilitators for 3 months, Facilitated the Senior Accounts Assistant with transport to MUWRP to deliver activity reports, Carried out activities for prevention of HIV, Extended f Sector Conditional Grant (Non-Wage) 25,992 Development Grant 96,923 Wage Rec't: 0 Non Wage Rec't: 19.434 25.992 Domestic Dev't: 0 Donor Dev't: 29,827 96.923 Total 49,261 122,915

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

| Workplan Performance in Quarter UShs Thousand | | |
|---|--|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 5. Health | | |
| No of maternity wards rehabilitated | 0 (N/A.) | 0 (N/A.) |
| No of maternity wards constructed | 1 (Phased construction of a 20 bed Maternity Ward at Goma HCIII) | 1 (Paid for Phased construction of a 20 bed Maternity Ward at Goma HCIII) |
| Non Standard Outputs: | Phased construction of a 20 bed Maternity Ward at Goma HCIII | Paid for Phased construction of a 20 bed Maternity Ward at Goma HCIII |
| Non-Residential Buildings | | 81,165 |
| Wage Rec't: | | (|
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 21,308 | 81,165 |
| Donor Dev't: | | (|
| Total | 21,308 | 81,165 |
| Output: Specialist Health Equipment a | nd Machinery | |
| Value of medical equipment procured | 7500000 (Procurement of Medical Equipment for the Health Units) | 1760000 (Procurement of Medical Equipments for the Health Units was done in Q3. |
| | | Paid for Engraving the procured medical equipments in Q4.) |
| Non Standard Outputs: | N/A. | N/A. |
| Machinery and Equipment | | 1,760 |
| Wage Rec't: | | (|
| Non Wage Rec't: | | (|
| Domestic Dev't: | 7,500 | 1,760 |
| Donor Dev't: | , | , (|
| Total | 7,500 | 1,760 |
| Function: Health Management and Sup | | · · · · · · · · · · · · · · · · · · · |
| 1. Higher LG Services | | |
| Output: Healthcare Management Servi | ces | |
| Non Stondard Outputs | Salaries paid for 81 health workers for 3 | Salarias naid for 91 boolth workars for 2 |
| Non Standard Outputs: | Months. | Salaries paid for 81 health workers for 3 Months. |
| General Staff Salaries | | 142,243 |
| Wage Rec't: | 155,792 | 142,243 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 155,792 | 142,243 |

Additional information required by the sector on quarterly Performance

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | Quarter (Description and Location) |

6. Education

| Function: Pre-Primary and Primary Education | | | |
|---|---|---|--|
| 2. Lower Level Services | | | |
| Output: Primary Schools Services UPE | (LLS) | | |
| No. of pupils sitting PLE | 4636 (4636 pupils to sit PLE in Mukono Municipal Council.) | 4933 (4933 pupils sat for PLE in 2016 in Mukono Muunicipal Council.) | |
| No. of Students passing in grade one | 1777 (1777 pupils expected to pass in grade one.) | 1508 (1508 pupils passed in Grade one.) | |
| No. of student drop-outs | 0 (0 pupils expected to drop out.) | 49 (49 drop outs at P7 LEVEL) | |
| No. of pupils enrolled in UPE | 18657 (18657 pupils enrolled in UPE schools.) | 18168 (18,168 pupils enrolled in UPE schools.) | |
| No. of qualified primary teachers | 505 (505 qualified primary Teachers.) | 505 (505 qualified primary Teachers.) | |
| No. of teachers paid salaries | 505 (505 primary teachers to be paid salaries for 3 months.) | 505 (505 primary teachers were paid salaries for 3 months.) | |
| Non Standard Outputs: | Transfer of funds to the respective schools by the Ministry. | Transferred UPE funds to 35 UPE schools in Mukono MC IN Q4. | |
| Sector Conditional Grant (Non-Wage) | | 55,232 | |
| Wage Rec't: | | 0 | |
| Non Wage Rec't: | 32,340 | 55,232 | |
| Domestic Dev't: | 0 | 0 | |
| Donor Dev't: | 0 | 0 | |
| Total | 32,340 | 55,232 | |
| 3. Capital Purchases | | | |

Output: Non Standard Service Delivery Capital

| Non Standard Outputs: | Carry out Environment screening for all SFG Projects. Economic Impact Assesment of SFG Projects. Drawing Bills of Quantities for SFG Projects. | |
|--|---|---|
| Engineering and Design Studies & Plans for capital works | | 0 |
| Monitoring, Supervision & Appraisal of capital works | | 0 |
| Land | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 9,250 | 0 |
| Donor Dev't: | | 0 |
| Total | 9,250 | 0 |
| Output: Latrine construction and rehabilit | tation | |
| No. of latrine stances rehabilitated | 0 (N/A.) 0 (N/A.) | |

| Non Standard Outputs: | N/A. | N/A. |
|--------------------------------------|--|--|
| No. of latrine stances constructed | 5 (Construction of a Five stance Lined Pit Latrine at Ntawo Public School) | 5 (Construction of a Five stance Lined Pit Latrine at Ntawo Public School completed.) |
| No. of fatrine stances renabilitated | 0 (N/A.) | 0 (N/A.) |

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
|---|--|--|

6. Education

| Non-Residential Buildings | | 29,186 |
|---------------------------|-------|--------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,500 | 29,186 |
| Donor Dev't: | | 0 |
| Total | 7,500 | 29,186 |

Output: Teacher house construction and rehabilitation

| No. of teacher houses rehabilitated | 0 (N/A.) | 0 (N/A.) |
|-------------------------------------|--|---|
| No. of teacher houses constructed | 3 (Construction of a three in one staff house with pitlatrines at Bukerere Primary School.) | 3 (Construction of a three in one staff house with pitlatrines at Bukerere Primary School completed.) |
| Non Standard Outputs: | N/A. | N/A. |
| Residential Buildings | | 60,816 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 24,317 | 60,816 |
| Donor Dev't: | | 0 |
| Total | 24,317 | 60,816 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| No. of students sitting O level | 885 (885 students expected to sit Olevel in the four government schools in Mukono Municipal council) | 960 (960 students sat for Oevel in the four government schools in Mukono Municipal council) |
|---|--|--|
| No. of students passing O level | 885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council) | 952 (952 students passed O Level in the four government schools in Mukono Municipal council) |
| No. of teaching and non teaching staff paid | 0 (N/A.) | 220 (220 teaching and non teaching staff paid salaries for nine months.) |
| No. of students enrolled in USE | 4345 (4345 students enrolled in USE Schools.) | 5089 (5089 students enrolled in USE Schools.) |
| Non Standard Outputs: | Transfer of USE funds to schools by the Ministry. | Transfer of USE funds to schools by the Ministry done in Q4 Mukono High School, Fairland High School, St Peters HS and Mukono SS. |
| Sector Conditional Grant (Non-Wage) | | 161,796 |
| Wage Rec't: | 472,000 | (|
| Non Wage Rec't: | 133,728 | 161,796 |
| Domestic Dev't: | 0 | (|
| Donor Dev't: | 0 | (|
| Total | 605,728 | 161,796 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

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UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | Quarter (Description and Location) |

6. Education

Output: Education Management Services

| Non Standard Outputs: | Payment of salries for all staff in the department for 3 months. | In Q4,Paid salaries for all staff in the department for 3 months. |
|---|--|---|
| | | Facilitated statt in the department for one month. |
| | | Purchased stationary for Mock Exams. |
| | | Did data collection for the sector funded by the Ministry of Education. |
| General Staff Salaries | | 1,342,790 |
| Maintenance – Other | | (|
| Compensation to 3rd Parties | | 3,020 |
| Workshops and Seminars | | 1,265 |
| Allowances | | 1,580 |
| Telecommunications | | 350 |
| Wage Rec't: | 809,675 | 1,342,790 |
| Non Wage Rec't: | 31,852 | 6,21 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 841,527 | 1,349,007 |
| Output: Monitoring and Supervision of | Primary & secondary Education | |
| No. of inspection reports provided to Council | 1 (1 Inspection report to be provided to council per quarter.) | 1 (1 Inspection report provided to council in th quarter.) |
| No. of tertiary institutions inspected in quarter | 10 (10 per quarter.) | 3 (3 tertiary institutions inspected in a quarter. |
| No. of secondary schools inspected in quarter | 10 (10 per quarter.) | 8 (8 Secondary schools inspected in Q4.) |
| No. of primary schools inspected in | 102 (102 schools to be inspected per quarter.) | 63 (63primary schools monitored within the quarter.) |
| quarter | | |
| quarter Non Standard Outputs: | N/A. | N/A. |
| Non Standard Outputs: | N/A. | N/A. 6,592 |
| Non Standard Outputs: | N/A. | |
| Non Standard Outputs: Allowances Wage Rec't: | N/A. 22,121 | 6,592 |
| Non Standard Outputs: Allowances Wage Rec't: Non Wage Rec't: | | 6,59. |
| Non Standard Outputs: Allowances | | |

| Non Standard Outputs: | Plan to promote Co- ciricular activities ie Ball games, atheletics, MDD, scouting and guiding. | No sporting activity was done in Q4. |
|-----------------------|--|--------------------------------------|
| | | |

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | 1 I | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|-----|--|
| | | |

6. Education

| 5. Luncanon | | |
|------------------------|-------|---|
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 0 |

| Non Standard Outputs: | Capacity building for staff in the department. | Trained headteachers and their deputies in Performance management and made a trip to prominent farmers for practical urban farming skills. |
|---------------------------------|--|---|
| Staff Training | | 7,474 |
| Wage Rec't: Non Wage Rec't: | | |
| Domestic Dev't: Donor Dev't: | 3,730 | 7,474 |
| Donor Dev I: Total | 3,730 | 7,474 |

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

| Function: District, Urban and Commu | nity Access Roads | |
|--|---|--|
| 1. Higher LG Services | | |
| Output: Operation of District Roads (| Office | |
| Non Standard Outputs: | Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel | In Q4, Salaries paid for staff in works department for three months. Facilitation of the officers in the department. Facilitated driver, engineer and town clerk for 2 workshops with Road Fund. Paid General Insurance for Municipal Vehicles. |
| | | Did |
| Telecommunications | | 150 |
| General Staff Salaries | | 9,820 |
| Allowances | | 3,088 |
| Computer supplies and Information Technology (IT) | | 1,130 |

| Workplan Performanc | e in Quarter | UShs Thousand |
|--|--|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 7a. Roads and Engineer | ring | |
| Wage Rec't: | 11,689 | 9,82 |
| Non Wage Rec't: | 25,415 | 4,36 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 37,104 | 14,18 |
| 2. Lower Level Services | | |
| Output: Community Access Road Main | tenance (LLS) | |
| No of bottle necks removed from CARs | 1 (Removal of bottlenecks on community access roads.) | 0 (None done in Q4.) |
| Non Standard Outputs: | N/A. | N/A. |
| Sector Conditional Grant (Non-Wage) | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,700 | |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 3,700 | |
| Output: Urban roads upgraded to Bitu | men standard (LLS) | |
| Length in Km. of urban roads upgraded to bitumen standard | 1 (Upgrading 1km of Mulyanti Road to Bitumen (Single seal)) | 1 (Only earthworks executed and remaining works carried over to 2017/18) |
| Non Standard Outputs: | N/A. | N/A. |
| Sector Conditional Grant (Non-Wage) | | 241,00 |
| Wage Rec't: | | |
| Non Wage Rec't: | 118,488 | 241,00 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 118,488 | 241,00 |
| Output: Urban paved roads Maintenan | ce (LLS) | |
| Length in Km of Urban paved roads periodically maintained | 0 (N/A.) | 0 (N/A.) |
| Length in Km of Urban paved roads routinely maintained | 2 (2kms of paved roads routinely,maually and mechanically maintained.) | 1 (In Q4, Did pothole patching on 1Km of Kam Road.) |
| Non Standard Outputs: | N/A. | N/A. |
| Sector Conditional Grant (Non-Wage) | | 12,65 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,060 | 12,65 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 15,060 | 12,65 |

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A.) | 0 (N/A.) |
|--|---|--|
| Length in Km of Urban unpaved roads routinely maintained | 50 (50 kms of upaved roads routinely,maually and mechanically maintained) | 101 (101 kms of upaved roads routinely,maually and mechanically maintained.) |
| Non Standard Outputs: | N/A. | N/A. |
| Sector Conditional Grant (Non-Wage) | | 128,219 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 73,436 | 128,219 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 73,436 | 128,219 |

Output: Administrative Capital

| Non Standard Outputs: | Operation and Maintanance of all worked on projects. | In Q4, Purchased and installed tempolary toilets after the old one was rammed in by a truck. |
|---|--|--|
| | | Repaired office furniture. |
| Other Structures | | 16,535 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,500 | 16,535 |
| Donor Dev't: | | 0 |
| Total | 7,500 | 16,535 |
| 10000 | | |
| Output: Rural roads construction an | d rehabilitation | |
| | d rehabilitation 0 (N/A.) | 0 (Was done in the previous quarters.) |
| Output: Rural roads construction an Length in Km. of rural roads | | 0 (Was done in the previous quarters.) 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division) |
| Output: Rural roads construction an Length in Km. of rural roads rehabilitated Length in Km. of rural roads | 0 (N/A.) 1 (Openning up of 1km of Roads in Goma Division | 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono |
| Output: Rural roads construction an Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed Non Standard Outputs: | 0 (N/A.) 1 (Openning up of 1km of Roads in Goma Division and Mukono Central Division.) | 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division) |
| Output: Rural roads construction an Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed Non Standard Outputs: | 0 (N/A.) 1 (Openning up of 1km of Roads in Goma Division and Mukono Central Division.) | 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division) N/A. |
| Output: Rural roads construction an Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed Non Standard Outputs: <i>Roads and Bridges</i> | 0 (N/A.) 1 (Openning up of 1km of Roads in Goma Division and Mukono Central Division.) | 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division) N/A. 51,034 |
| Output: Rural roads construction an Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed Non Standard Outputs: Roads and Bridges Wage Rec't: | 0 (N/A.) 1 (Openning up of 1km of Roads in Goma Division and Mukono Central Division.) | 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division) N/A. 51,034 |
| Output: Rural roads construction an Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed Non Standard Outputs: Roads and Bridges Wage Rec't: Non Wage Rec't: | 0 (N/A.) 1 (Openning up of 1km of Roads in Goma Division and Mukono Central Division.) N/A. | 4 (In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division) N/A. 51,034 0 0 |

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Workplan Performance in Quarter

UShs Thousand

0

0

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

7a. Roads and Engineering

1. Higher LG Services Output: Vehicle Maintenance

| Non Standard Outputs: | Maintain all vehicles and equipments in good mechanical conditions. | Maintain all vehicles and equipments in good mechanical conditions. |
|---|---|--|
| Maintenance - Vehicles | | 35,660 |
| Wage Rec't: | | |
| Non Wage Rec't: | 28,750 | 35,660 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 28,750 | 35,660 |
| Function: Municipal Services | | |
| 3. Capital Purchases | | |
| Output: Street Lighting Facilities Co | onstructed and Rehabilitated | |
| No of streetlights installed | 2 (Installation of 2 solar lights in Seeta Town. Payment of Electric bills for street lights.) | 0 (In Q3, Fixed solar street poles for four solar lights donated from USA. |
| | | Purchased padlock boxes and electric sensors for street lights. Paid yaka for street lights. Purchased 12 solar street lights for Seeta CBD.) |
| Non Standard Outputs: | N/A. | for street lights. Paid yaka for street lights. |
| Non Standard Outputs: Other Structures | N/A. | for street lights. Paid yaka for street lights. Purchased 12 solar street lights for Seeta CBD.) |
| 1 | N/A. | for street lights. Paid yaka for street lights. Purchased 12 solar street lights for Seeta CBD.) N/A. |
| Other Structures | N/A. | for street lights. Paid yaka for street lights. Purchased 12 solar street lights for Seeta CBD.) N/A. |

Additional information required by the sector on quarterly Performance

| 8. Natural Resources | |
|--|--|
| Function: Natural Resources Management | |
| 1. Higher LG Services | |
| 1. Higher LG Services Output: District Natural Resource Management | |

37,500

Donor Dev't:

Total

Mukono Municipal Council 2016/17 Quarter 4 Vote: 772

| Workplan Performanc | e in Quarter | UShs Thousand |
|--|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 8. Natural Resources | | |
| Non Standard Outputs: | Salaries paid for 2 staff in the department for three months. | Salaries paid for 2 staff in the department for three months. |
| | Duty facilitation in form of transport , telephone costs for two staff,bank charges | Duty facilitation in form of transport , telephone costs for two staff done for 2 months. |
| | Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters | Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor |
| | x 6days x | Paid Sakita B |
| General Staff Salaries | | 7,181 |
| Fuel, Lubricants and Oils | | 11,240 |
| Consultancy Services- Short term | | 12,518 |
| Allowances | | 8,480 |
| Telecommunications | | 500 |
| | | |
| Wage Rec't: | 7,704 | 7,18 |
| Non Wage Rec't: | 33,084 | 32,744 |
| Domestic Dev't: | | |
| Donor Dev't: | 40 700 | 20.02 |
| <i>Total</i> Output: Tree Planting and Afforestatio | 40,788 | 39,925 |
| Output. The Flanting and Anorestatio | <u>, , , , , , , , , , , , , , , , , , , </u> | |
| Number of people (Men and Women) participating in tree planting days | 20 (20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.) | 1000 (1000 people participated in three planting days i.e the general Mukono Town Community, Counciloers, Staff of MMC, Students from Bishops Senior and St Francis Borgia SS.) |
| Area (Ha) of trees established (planted and surviving) | 250 (250 trees planted in a quarter.) | 200 (Planted 200 trees in Q4.) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | (|
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | (|
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 0 |
| Output: Stakeholder Environmental Tr | raining and Sensitisation | |
| No. of community women and men trained in ENR monitoring | 25 (25 people to be trained under the capacity building grant on ENR Monitoring using capacity building grant.) | 60 (Trained Councillors and TPC members under capacity building in environment mainstreaming.) |
| Non Standard Outputs: | Livelihood support to groups engaging in Environment saving activities. | Supported Katikolo Youth Association with DDEG funds under livelihood support. |

Environment saving activities.

Supported Katikolo Youth Association with DDEG funds under livelihood support.

4,000

Workshops and Seminars

Wage Rec't: Non Wage Rec't:

| Workplan Performanc | e in Quarter | UShs Thousand |
|---|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 8. Natural Resources | | |
| Domestic Dev't: Donor Dev't: | 1,000 | 4,000 |
| Total | 1,000 | 4,000 |
| Output: Monitoring and Evaluation of | f Environmental Compliance | |
| No. of monitoring and compliance surveys undertaken | 5 (5 Monitoring and compliance surveys to be undertaken.) | 3 (In Q4, 3 Monitoring and compliance surveys were undertaken i.e Hima cement, Crown Packages limited and Label Limited.) |
| Non Standard Outputs: | Produce environmental project screening reports for all projects to be carried out in the financial year. | Environmental project screening reports for all projects done. |
| Allowances | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 1,000 |
| Domestic Dev't: | 250 | |
| Donor Dev't: | | |
| Total | 750 | 1,00 |
| Output: Infrastruture Planning | | |
| Non Standard Outputs: | Drawing a detailed and structual plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning activities. | In Q4, Carried out a community sensitisation of Physical Planning. |
| Consultancy Services- Short term | | (|
| Workshops and Seminars | | 2,100 |
| Wage Rec't: | | |
| Non Wage Rec't: | 27,125 | 2,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 27,125 | 2,100 |

Additional information required by the sector on quarterly Performance

| 9. Community Based Services | |
|---|--|
| Function: Community Mobilisation and Empowerment | |
| 1. Higher LG Services | |
| Output: Operation of the Community Based Sevices Department | |

| Workplan Performanc | e in Quarter | UShs Thousand |
|--|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 9. Community Based So | ervices | |
| Non Standard Outputs: | Salaries paid for staff in the department for 3 months. | Salaries paid for staff in the department for 3 months. |
| | Facilitation of the staff in the department to implement their activities for 3 months. | Facilitated the staff in the department to implement their activities for 2 months. |
| | Produce livelihood support reports. | Monitored registered CBOs in the Municipality |
| General Staff Salaries | | 10,06 |
| Allowances | | 2,800 |
| Telecommunications | | 300 |
| Wage Rec't: | 10,735 | 10,065 |
| Non Wage Rec't: | 4,199 | 3,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,934 | 13,169 |
| Output: Community Development Ser | vices (HLG) | |
| No. of Active Community Development Workers | 3 (hree active community development workers. Facilitation of the community based department. Sensitisation of Community, LCIs, Staff and Councillors on labour policy and legislation.) | 3 (Three active community development workers. Facilitation of the community based department.) |
| Non Standard Outputs: | Facilitation of the community based department. | Facilitation of the community based department for 3 months. |
| Workshops and Seminars | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 768 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 768 | |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 25 (25 learners to be trained.) | 110 (110 learners enrolled with CBOs by end of Q4.) |
| Non Standard Outputs: | Carry out training of Instructors. Payment of instructor's allowances for 4 quarters. | In q4, did Monitoring of FAL Activities in the Municipal. |
| | FAL equipments to two classes supplied, Produce a report on FAL classes monitoring. | |
| Workshops and Seminars | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,060 | 1,00 |
| Domestic Dev't: | | |
| | | |
| Donor Dev't: Total | 1,060 | 1,00 |

UShs Thousand

Workplan Performance in Quarter

| r r r r r | | |
|---|--|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 9. Community Based Sei | rvices | |
| No. of children cases (Juveniles) handled and settled | 10 (10 Juvenile cases to be handled.) | 9 (9 Cases handled in the quarter i.e. 7 in Gom and 2 in MCD.) |
| Non Standard Outputs: | Coordinate the youth livelihood program among the youth. | Monitoring of all YLP beneficiary groups done in Q4. |
| Compensation to 3rd Parties | | 5,24 |
| Wage Rec't: | | |
| Non Wage Rec't: | 20,815 | 5,24 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 20,815 | 5,24 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (One per quarter.) | 1 (Supported one youth council in Q4.) |
| Non Standard Outputs: | Support youth groups in income generating activities. | In Q4, Supported Bamukisa Katikolo youth group with DDEG Funds. |
| Workshops and Seminars | | 2,00 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,509 | 2,00 |
| Donor Dev't: | | |
| Total | 1,509 | 2,00 |
| Output: Support to Disabled and the Eld | lerly | |
| No. of assisted aids supplied to disabled and elderly community | 1 (1 Assistive device purchased for PWD per quarter.) | 0 (None was procured in Q4.) |
| Non Standard Outputs: | Promote PWDs,Disabled and Elderly in Income Generating Activities. | In Q4, Supported two PWD group under DDE Livelihood grant |
| Maintenance – Machinery, Equipment & Furniture | | |
| Workshops and Seminars | | 6,00 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | |
| Domestic Dev't: | 3,019 | 6,00 |
| Donor Dev't: | | |
| Total | 5,019 | 6,00 |
| Output: Culture mainstreaming | | |
| Non Standard Outputs: | Support to cultural related activities within the municipality. | Contributed to Nabagerekas Visit to the Municipality. |
| Workshops and Seminars | | 10 |
| worksnops and seminars | | |

Workplan Performance in Quarter UShs Thousand Key performance indicators and budget items Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location) 9. Community Based Services Wage Rec't: 250 10

| Output: Work based inspections | | |
|--------------------------------|-----|-----|
| Total | 250 | 100 |
| Donor Dev't: | | |
| Domestic Dev't: | | |
| Non Wage Rec't: | 250 | 100 |

| Non Standard Outputs: | Inspection of workplaces in the Municipality. | Was done in Q3. |
|---------------------------|---|-----------------|
| Fuel, Lubricants and Oils | | (|
| Allowances | | (|
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | (|
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 250 | (|

| Non Standard Outputs: | Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations. | Was done in Q3. | |
|---------------------------|---|-----------------|---|
| Fuel, Lubricants and Oils | | | 0 |
| Allowances | | | 0 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 500 | | 0 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 500 | | 0 |

Output: Representation on Women's Councils

| No. of women councils supported | 1 (One council supported per quarter.) | 1 (In Q4, Facilitated one sitting and discussed UWEP Activities.) |
|---|--|---|
| Non Standard Outputs: | Mobilize and train women in different income generating activities. Contribution to women's day activities. Senstise women community on Gender Based Violence. | In Q4 Trained women on the UWEP Program |
| Workshops and Seminars | | 2,500 |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 2,750 | 2,500 |

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | Quarter (Description and Location) |

9. Community Based Services

| Total | 2,750 | 2,500 | |
|---------------------------------------|--|--|--|
| 2. Lower Level Services | 2. Lower Level Services | | |
| Output: Community Development | Services for LLGs (LLS) | | |
| Non Standard Outputs: | Support to children, Youth and the disabled in Lower Local Governments (Goma and MCD) | Facilitated the women, youth, elderly and PWD Councils in the quarter. | |
| Transfers to other govt. units (Curre | nt) | 2,000 | |
| Wage Rec't: | | 0 | |
| Non Wage Rec't: | 3,544 | 2,000 | |
| Domestic Dev't: | 0 | 0 | |
| Donor Dev't: | 0 | 0 | |
| Total | 3,544 | 2,000 | |

^{3.} Capital Purchases Output: Administrative Capital

Additional information required by the sector on quarterly Performance

| 10. Planning | | |
|----------------------------------|--|---|
| Function: Local Government Plan | ing Services | |
| 1. Higher LG Services | | |
| Output: Management of the Distri | ct Planning Office | |
| Non Standard Outputs: | Payment of salaries for staff in the department for 3 months. | Paid salaries for two staff in the department for 3 months. |
| | Facilitation of staff in the department for 3 months. Fuel for operations. | Facilitation of staff in the department for 3 months was done. |
| | | Facilitated the Statistician and Planner for a study tour to Lira, Gulu and Mbale MCS |
| | | Facilitated the Statistician and Plan |
| General Staff Salaries | | 5,494 |

Contribution to construction of the Youth Made Contribution to construction of the Youth Non Standard Outputs: Centre. Centre. Non-Residential Buildings 53,711 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 25,000 53,711 Donor Dev't: 0 Total 25,000 53,711

| Workplan Performa | nce in Quarter | UShs Thousand | |
|---|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) | |
| 10. Planning | | | |
| Allowances | | 2,63 | |
| Telecommunications | | 15 | |
| | | | |
| Wage Rec't: | 6,215 | 5 5,49 | |
| Non Wage Rec't: | 3,012 | 2,78 | |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 9,22 | 8,27 | |
| Output: Statistical data collection | | | |
| Non Standard Outputs: | N/A. | Done in Q1. | |
| Allowances | | | |
| Wage Rec't: | | | |
| Non Wage Rec't: | |) | |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | |) | |
| Output: Development Planning | | | |
| Non Standard Outputs: | Conducting budget conference and reporting on the budget. | In Q4, Printed Approved Budget copies, and made Q2 budget performance report. | |
| Workshops and Seminars | | 63 | |
| Wage Rec't: | | | |
| Non Wage Rec't: | 2,500 | 63 | |
| Domestic Dev't: | (|) | |
| Donor Dev't: | | | |
| Total | 2,500 | 63 | |
| Output: Operational Planning | | | |
| Non Standard Outputs: | Carry out Internal Assesment Exercise. | Carried out Internal Assesment for F/Y | |
| Allowances | | 2015/2016 in Q1. | |
| 1110 munices | | | |
| Wage Rec't: | | | |
| Non Wage Rec't: | 2,500 |) | |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 2,500 | | |

Workplan Performance in Quarter

| Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location) |
|---|
|---|

10. Planning

| Non Standard Outputs: | Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. | Not done. |
|-----------------------|---|-----------|
| Allowances | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,340 | 0 |
| Domestic Dev't: | 1,000 | |
| Donor Dev't: | | |
| Total | 4,340 | 0 |
| 3. Capital Purchases | | |
| | | |

Output: Administrative Capital

| Non Standard Outputs: | N/A. | Not procured. | |
|-------------------------|------|---------------|---|
| Machinery and Equipment | | | 0 |
| Wage Rec't: | | | 0 |
| Non Wage Rec't: | | | 0 |
| Domestic Dev't: | | 0 | 0 |
| Donor Dev't: | | | 0 |
| Total | | 0 | 0 |

Additional information required by the sector on quarterly Performance

11. Internal Audit

| Function: Internal Audit Services | | |
|-----------------------------------|--|--|
| 1. Higher LG Services | | |
| Output: Management of Internal A | Audit Office | |
| Non Standard Outputs: | Salaries paid for staff in the department for three months. | Salaries paid for staff in the department for three months. |
| | Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association. | Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association. |

Facilitated th

UShs Thousand

| General Staff Salaries | 5,932 |
|---------------------------|-------|
| Fuel, Lubricants and Oils | 1,810 |
| Workshops and Seminars | 650 |
| Allowances | 3,930 |
| | |

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 11. Internal Audit | | |
| Telecommunications | | 450 |
| Wage Rec't: | 6,215 | 5,932 |
| Non Wage Rec't: | 5,988 | 6,840 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,202 | 12,772 |
| 3. Capital Purchases | | |
| Output: Administrative Capital | | |

| Non Standard Outputs: | Procurement of two Laptops for the department. | Not procured. |
|-----------------------|--|---------------|
| ICT Equipment | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,500 | 0 |
| Donor Dev't: | | 0 |
| Total | 1,500 | 0 |

Additional information required by the sector on quarterly Performance

| Total | 3,300,663 | 3,300,663 |
|-----------------|-----------|-----------|
| Donor Dev't: | | |
| Domestic Dev't: | 480,875 | 480,875 |
| Non Wage Rec't: | 1,087,636 | 1,087,636 |
| Wage Rec't: | 1,576,183 | 1,635,229 |

Cumulative Department Workplan Performance

| Key Performance |
|------------------------|
| indicators |

Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

UShs Thousands

1a. Administration

| Function: District and Urba | n Administration | | |
|--|---|---|---------|
| 1. Higher LG Services | | | |
| Output: Operation of the | e Administration Departme | nt | |
| | | | 0 None. |
| | 12 months utility bills paid,7 staff fed with breakfast, mee staff welfare and entertainment.Ground rent an legal fees paid, travel abroad contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medic. death and bank charges paid small office equipments, 30% remittence to the two Divisio Staff training. | department with activity allowance for 11 months, 12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Printing and Stationery paid. Hire of venue, paid medical fees for Engineer and SAA | U None. |
| Expenditure | | | |
| 221002 Workshops and Semi | nars 20,000 | 29,452 | 147.3% |
| 213002 Incapacity, death ber funeral expenses | • | 1,239 | 35.4% |
| 213001 Medical expenses (To employees) | | 635 | 15.9% |
| 212102 Pension for General Service | Civil 246,612 | 246,612 | 100.0% |
| 223006 Water | 18,236 | 20,019 | 109.8% |
| 223005 Electricity | 12,360 | 13,620 | 110.2% |
| 228004 Maintenance – Other | , | 2,225 | 18.5% |
| 227004 Fuel, Lubricants and | ., | 28,658 | 97.5% |
| 227002 Travel abroad | 60,000 | 75,879 | 126.5% |
| 225001 Consultancy Services term | <i>- Short</i> 68,800 | 68,490 | 99.5% |
| 223001 Property Expenses | 2,500 | 1,060 | 42.4% |
| 211103 Allowances | 59,129 | 54,480 | 92.1% |
| 222001 Telecommunications | 12,040 | 11,460 | 95.2% |
| 221001 Advertising and Publ Relations | <i>ic</i> 17,600 | 10,586 | 60.1% |
| 221017 Subscriptions | 0 | 280 | N/A |
| 221005 Hire of Venue (chair: projector, etc) | s, 1,000 | 806 | 80.6% |
| 221007 Books, Periodicals & Newspapers | 16,468 | 6,939 | 42.1% |
| 221012 Small Office Equipme | ent 6,000 | 8,746 | 145.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 45,786 | 68,494 | 149.6% |
| 221010 Special Meals and D | rinks 36,000 | 21,600 | 60.0% |
| 221009 Welfare and Entertai | | 23,797 | 125.2% |

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

| la. Administra | ition | | | | | |
|--|--|--|--|--|-----------------|--------------|
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| λ | lon Wage Rec't: | 698,661 | Non Wage Rec't: | 695,076 | Non Wage Rec't: | 99.5% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 698,661 | Total | 695,076 | Total | 99.5% |
| Output: Human Reso | ource Managemen | t Services | | | | |
| %age of staff whose salaries are paid by 28th of every month | 95 (95% of stat salary by 28th o month.) | | 95 (99% of staf salary by 28th d month.) | | | 100.00 None. |
| %age of staff appraised | 95 (95% of stat | f appraised.) | 95 (95% of staf | f appraised.) | | 100.00 |
| %age of LG establish posts filled | 75 (75% of LG posts to be fille | | 75 (75% of LG posts filled.) | established | | 100.00 |
| %age of pensioners paid by 28th of every month | 90 (90% of pen proper docume 28th of every m | ntation paid by | 99 (99% of pens proper documer 28th of every m | ntation paid by | 7 | 110.00 |
| Non Standard Outputs: | Pay salaries for department for | | Paid salaries for department for | | 2 | |
| Expenditure | | | | | | |
| 211101 General Staff Sale | aries | 178,432 | | 282,796 | | 158.5% |
| | Wage Rec't: | 178,432 | Wage Rec't: | 282,796 | Wage Rec't: | 158.5% |
| λ | lon Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| i | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 178,432 | Total | 282,796 | Total | 158.5% |
| Output: Capacity Bu | ilding for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | 8 (8 Capacity b to be undertake | - | s 13 (8 Capacity l sessions underta of quarter three. | tken by the en | d | 162.50 None. |
| | | | 8 Capacity build undertaken by t quarter three.) | | | |
| Availability and implementation of LG capacity building policy and plan | yes (Policy and and being impl | | | YES (Policy and plan in place and being implemented.) | | #Error |
| Non Standard Outputs: | Carry out traini planning, HIV/ Enviromental M Gender Mainsti of procedure fo councillors, Ind staff. Policy for Financial Mana financial Mana | AIDS, Mainstreaming, reaming, Rules r new uction of new mulation, gement for nor | Carried out training on Rules of procedure for Councillors and Technical Planning Committee and Training on Policy Formulation and Making for TPC and Councillors. Carried out training on Standard Rules of procedure for Councillors and Technical Planning | | e | |

Expenditure

Cumulative Department Workplan Performance

| Kaa Daafaa | Plannad autout | 4 | Cumulative eachier | unant P- | % Performance | | Dessons for under |
|---|---|--------------------------|---|---|---------------------------------|-------------|---|
| Key Performance indicators | Planned output an expenditure for th Desc. & Location) | e FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | (Cumulative / | - | Reasons for under / over Performance |
| 1a. Administra | ition | | | | | | |
| 221003 Staff Training | | 43,113 | | 43,113 | | 100.0 |)% |
| <i>33</i> 0 | Waga Paolt. | , | Waga Paalt: | | Waga Paalt: | 0.0 |)0/ |
| λ | Wage Rec't: Ion Wage Rec't: | | Wage Rec't: Non Wage Rec't: | 0 0 | Wage Rec't: Non Wage Rec't: | 0.0 | |
| | Domestic Dev't: | 43,113 | Domestic Dev't: | 43,113 | Domestic Dev't: | 100.0 | |
| , | Domestic Dev't: Donor Dev't: | 45,115 | Domestic Dev't: Donor Dev't: | 45,115 | Domestic Dev't: Donor Dev't: | 0.0 | |
| | Total | 43,113 | Total | 43,113 | Total | 100.0 | |
| Output: Records Ma | | , | 1000 | , | 10000 | 100.0 | |
| - | - | | | | | | |
| %age of staff trained in Records Management Non Standard Outputs: | 0 (Training of me staff in records m Facilitation of the officer for 12 mo | anagement.) e records | I (Trained the of in Medical depar with a certificate administration us capacity building Facilitated the re for 12 months. | tment at UMI in Effective sing the g grant.) | 0 | | None. |
| | | | Paid for Mail dis | natch | | | |
| Expenditure | | | i ulu ioi iviun uli | puten | | | |
| 211103 Allowances | | 4,504 | | 3,550 | | 78.8 | 3% |
| 222001 Telecommunicatio | ons | 600 | | 600 | | 100.0 |)% |
| | Waga Paolt. | | Waga Paalt: | 0 | Waga Pas't: | 0.0 |)0/ |
| λ | Wage Rec't: Ion Wage Rec't: | 5,104 | Wage Rec't: Non Wage Rec't: | 0 4,150 | Wage Rec't: Non Wage Rec't: | 0.0 81.3 | |
| | Domestic Dev't: | 5,104 | Domestic Dev't: | 4,150 | Domestic Dev't: | 0.0 | |
| 1 | Domestic Dev't: Donor Dev't: | | Domestic Dev't: Donor Dev't: | 0 | Domestic Dev't: Donor Dev't: | 0.0 | |
| | Total | 5,104 | Total | 4,150 | Total | 81.3 | |
| 3. Capital Purchases | | | | - | | | |
| Output: Administrati | ive Capital | | | | | | |
| No. of motorcycles purchased | 0 (N/A.) | | 0 (N/A.) | | 0 | | There was money whch was restored |
| No. of vehicles purchased | d 1 (Procurement o revenue mobilisa | - | | 2 (Procured a Pick up for revenue mobilisation | | 200.00 | |
| | | | Procured a Pick department) | up for the | | | fund account. Asupplementary was made and it was used |
| No. of administrative buildings constructed | 0 (N/A.) | | 0 (N/A.) | | 0 | | to purchase a car for the department. |
| No. of solar panels purchased and installed | 0 (N/A.) | | 0 (N/A.) | | 0 | | |
| No. of existing administrative buildings rehabilitated | 0 (N/A.) | | 0 (N/A.) | | 0 | | |
| No. of computers, printers and sets of office furniture purchased | 4 (Procurement of the department. Procurement of a official use. Procurement of of Procurement of h office) | camera for | department.) | mera for the | 2 | 5.00 | |

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Non Standard Outputs: N/A. N/A. Expenditure 312201 Transport Equipment 132,259 289,715 219.1% 312203 Furniture & Fixtures 11.7% 7,669 900 312202 Machinery and Equipment 5,000 950 19.0% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 159,928 Domestic Dev't: 291,565 Domestic Dev't: 182.3% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 159,928 Total 291,565 Total 182.3% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** 31/July/2017 (Annual report to 31/July/2017 (Annual report to #Error Date for submitting the None. Annual Performance be submitted by 31st July be submitted by 31st July 2017.) Report 2017.) Non Standard Outputs: Facilitation of the treasurer and acilitation of the treasurer and Stores attendant for 12 months. Stores attendant for 12 months done. Caary out Revenue Enhancement Activities. Carried out Revenue **Enhancement Activities** Salaries paid for staff in the (verification of business department for 12 months. licences, identification of new buildings, verification of billboards and hosels). Salaries paid for staff in Expenditure 211101 General Staff Salaries 121,292 111,584 92.0% 211103 Allowances 33,004 34,427 104.3% 1,704 221012 Small Office Equipment 6,000 28.4%

29,359

13,414

550

540

97.9%

74.3%

25.0%

1341.4%

30,000

740

2,160

1,000

221016 IFMS Recurrent costs 221017 Subscriptions

222001 Telecommunications

227004 Fuel, Lubricants and Oils

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance 121,292 Wage Rec't: 111,584 92.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 72,904 Non Wage Rec't: 79,994 109.7% Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 194,196 191,578 Total Total Total 98.7% **Output: Revenue Management and Collection Services** Value of Other Local 2596446839 (2,596,446,839) 2440606000 (Value collected in 94.00 None Revenue Collections 12 months equals to 2,440,606,000/=)Value of Hotel Tax 34189992 (34,189,992) 31984000 (Value collected in 93.55 12 months equals to Collected 31,984,000/=) Value of LG service tax 502956000 (Value collected in 130.48 385471169 (385,471,169) 12 months equals to collection 502,956,000/=) Non Standard Outputs: Facilitation of the Senior Facilitated the Senior Commercial Officer and Commercial Officer and accontant for 12 months. accontant for 12 months. Facilitated the Accountant to UFOA kASESE. Paid for Office Imperest. Expenditure 227004 Fuel, Lubricants and Oils 1.000 1,000 100.0% 211103 Allowances 8,454 8,190 96.9% 221013 Bad Debts 0 500 N/A 222001 Telecommunications 1,800 1,800 100.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 11,490 Non Wage Rec't: 12,054 Non Wage Rec't: Non Wage Rec't: 95.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,054 Total 11,490 Total 95.3% **Output: LG Expenditure management Services** 0 None. 1 10 4 11 11. · 1 /1 · 11. · 1 /1 ·

| Non Standard Outputs: | All creditors p outstanding ba creditor's ledg small office ec purchased | llances. Updated er | Creditors were paid their outstanding obligations in Q1 i.e Paid for security services, breakfast for staff, installation of solar panels at Katikolo, works in Nabuti. Creditors were paid their outstanding obligations in Q2 i.e Berusi Company for stati | | |
|--------------------------|--|------------------------|---|-------|--|
| Expenditure | | | | | |
| 282104 Compensation to 3 | rd Parties | 34,869 | 32,488 | 93.2% | |

Cumulative Department Workplan Performance

| Cumulative E | repartment | workp | iall reriorm | iance | | UShs Thousands |
|--|--|----------------------------|---|-----------------|--|-----------------------|
| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | he FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative /) Planned) for quantitative out | / over Performance |
| 2. Finance | | | | | | |
| 221012 Small Office Equ | uipment | 3,520 | | 840 | | 23.9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 38,389 | Non Wage Rec't: | | Non Wage Rec't: | 86.8% |
| | Domestic Dev't: | , | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 38,389 | Total | 33,328 | Total | 86.8% |
| Output: LG Accoun | ting Services | | | | | |
| Date for submitting annual LG final account to Auditor General | 30/july/2017 (A accounts submi General By 30/j | tted to Auditor | 30/july/2017 (A accounts submit General By 30/ju | ted to Auditor | #E | rror None. |
| Non Standard Outputs: | Allowances and communication the five staff in section in the F department | costs paid for Accounts | Allowances and communication the five staff in section in the Fi department for n | Accounts inance | | |
| | | | Facilitated two s accontants for U Masindi and wa exercise. | FOA in | | |
| | | | In Q4, Allowanc communication | | | |
| Expenditure | | | | | | |
| 211103 Allowances | | 11,052 | | 15,156 | | 137.1% |
| 222001 Telecommunicat | tions | 2,268 | | 2,280 | | 100.5% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 13,320 | Non Wage Rec't: | 17,436 | Non Wage Rec't: | 130.9% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 13,320 | Total | 17,436 | Total | 130.9% |
| Output: Sector Man | agement and Moni | toring | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Financial Report Mentoring of L Governments. | | Photocopying an Final Accounts of | | | |
| | Governments. | | Produced final a nine months in (| | | |
| Expenditure | | | | | | |
| 221002 Workshops and | Seminars | 4,000 | | 4,341 | | 108.5% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 4,000 | Domestic Dev't: | 4,341 | Domestic Dev't: | 108.5% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 4,000 | Total | 4,341 | Total | 108.5% |

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UShs Thousands

Cumulative Department Workplan Performance

| indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative /) Planned) for quantitative out | / ov Per | asons for unde ver formance |
|---|---|--|---|--|---|--|-----------------------------------|
| 2. Finance | | | | | | | |
| 3. Capital Purchase Output: Administra | | | | | | | |
| Expenditure | | | | | | | |
| 312213 ICT Equipment | | 8,000 | | 6,938 | | 86.7% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 8,000 | Domestic Dev't: | 6,938 | Domestic Dev't: | 86.7% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 8,000 | Total | 6,938 | Total | 86.7% | |
| Confirmation | by Head of E | Departmen | nt | | | | |
| Name : | | | | Sign & | Stamp : | | |
| Title : | | | | Date | | | |
| THE | | | | Date | | | |
| | | | | | | | |
| 3. Statutory B | odies | | | | | | |
| 3. Statutory B Function: Local Statut | | | | | | | |
| | ory Bodies | | | | | | |
| Function: Local Statut | ory Bodies es | rvices | | | | | |
| Function: Local Statut 1. Higher LG Servic | ory Bodies es | rvices | | | | None | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci | ory Bodies es Adminstration ser | lary for Mayor, and the two ersons. | Paid Salary for 1 Mayor and the t chaipersons for | wo division twelve months. | | None | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci | ory Bodies es I Adminstration ser Payment of Sa Deputy Mayor division chaipe | lary for Mayor, and the two ersons. uncillors m centre and | Mayor and the t | wo division twelve months. | | None | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of con allowances from | lary for Mayor, and the two ersons. uncillors m centre and | Mayor and the t chaipersons for | wo division twelve months. ouncil sittings. | | None | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa | ory Bodies es Adminstration ser Payment of Sal Deputy Mayor division chaipe Payment of con allowances from sitting allowan | lary for Mayor, and the two ersons. uncillors m centre and | Mayor and the t chaipersons for | wo division twelve months. ouncil sittings. 38,105 | | None | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa | ory Bodies es Adminstration ser Payment of Sal Deputy Mayor division chaipe Payment of con allowances from sitting allowan | lary for Mayor, and the two ersons. uncillors m centre and ices. | Mayor and the t chaipersons for | wo division twelve months. ouncil sittings. | | | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa | ory Bodies es Adminstration ser Payment of Sal Deputy Mayor division chaipe Payment of con allowances from sitting allowan | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 | Mayor and the t chaipersons for Facilitated six c | wo division twelve months. ouncil sittings. 38,105 97,276 | | 82.2% 77.6% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sal Deputy Mayor division chaipe Payment of co allowances fro sitting allowan | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 | Mayor and the t chaipersons for Facilitated six c <i>Wage Rec't:</i> | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 | | 82.2% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of con allowances from sitting allowan laries Wage Rec't: | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 | Mayor and the t chaipersons for Facilitated six c | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 | Wage Rec't: | 82.2% 77.6% 82.2% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of con allowances fro sitting allowan laries Wage Rec't: Non Wage Rec't: | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 | Mayor and the t chaipersons for Facilitated six c Wage Rec't: Non Wage Rec't: | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 97,276 | Wage Rec't: Non Wage Rec't: | 82.2% 77.6% 82.2% 77.6% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sal Deputy Mayor division chaipe Payment of con allowances fro sitting allowan laries Wage Rec't: Non Wage Rec't: Domestic Dev't: | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 | Mayor and the t chaipersons for Facilitated six c Wage Rec't: Non Wage Rec't: Domestic Dev't: | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 97,276 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: | 82.2% 77.6% 82.2% 77.6% 0.0% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of cor allowances fro sitting allowan laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 125,400 171,735 | Mayor and the t chaipersons for Facilitated six c Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 97,276 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 82.2% 77.6% 82.2% 77.6% 0.0% 0.0% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of cor allowances fro sitting allowan laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 125,400 171,735 | Mayor and the t chaipersons for Facilitated six c Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 97,276 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 82.2% 77.6% 82.2% 77.6% 0.0% 0.0% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances Output: LG procure | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of cor allowances fro sitting allowan laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 125,400 171,735 t services f th contracts | Mayor and the t chaipersons for Facilitated six c Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 97,276 0 0 135,381 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | 82.2% 77.6% 82.2% 77.6% 0.0% 0.0% 78.8% | |
| Function: Local Statut 1. Higher LG Servic Output: LG Counci Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances | ory Bodies es Adminstration ser Payment of Sa Deputy Mayor division chaipe Payment of con allowances from sitting allowan laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Domor Dev't: Total ement management Facililitation o | lary for Mayor, and the two ersons. uncillors m centre and ices. 46,335 125,400 46,335 125,400 171,735 t services f th contracts | Mayor and the t chaipersons for Facilitated six c Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Facilitated the c | wo division twelve months. ouncil sittings. 38,105 97,276 38,105 97,276 0 0 135,381 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | 82.2% 77.6% 82.2% 77.6% 0.0% 0.0% 78.8% | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Planned) for quantitative outputsReasons for under / over |
|---|
|---|

3. Statutory Bodies

| 5. Similary Dol | 1105 | | | | | | |
|---|---|-------------|---|----------------------|-----------------|--------------|--|
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Nor | n Wage Rec't: | 5,212 | Non Wage Rec't: | 5,315 | Non Wage Rec't: | 102.0% | |
| Da | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 5,212 | Total | 5,315 | Total | 102.0% | |
| Output: LG Political an | nd executive over | sight | | | | | |
| No of minutes of Council meetings with relevant resolutions | 6 (6 Minutes of relevant informa | | 6 (6 Minutes of c relevant informat | | | 100.00 None. | |
| Non Standard Outputs: | Facilitation of th Deputy Mayor, Deputy Speaker | Speaker and | Facilitated the Ma months, Deputy M twelve months, S Deputy Speaker f months. | Mayor for peaker and | lve | | |
| Expenditure | | | | | | | |
| 223006 Water | | 2,400 | | 2,150 | | 89.6% | |
| 223005 Electricity | | 3,000 | | 2,900 | | 96.7% | |
| 227004 Fuel, Lubricants an | d Oils | 28,080 | | 26,460 | | 94.2% | |
| 213001 Medical expenses (1 employees) | Го | 3,000 | | 2,700 | | 90.0% | |
| 211103 Allowances | | 20,760 | | 23,795 | | 114.6% | |
| 222001 Telecommunication | \$ | 7,800 | | 4,100 | | 52.6% | |
| 221009 Welfare and Enterto | ainment | 1,000 | | 2,698 | | 269.8% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Nor | n Wage Rec't: | 66,040 | Non Wage Rec't: | 64,803 | Non Wage Rec't: | 98.1% | |
| Da | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 66,040 | Total | 64,803 | Total | 98.1% | |

Output: Standing Committees Services

| Non Standard Outputs: | Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. | Paid for sitting allowances for five sittings of Council Standing Committess i.e Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Paid for sitting allowances for eleven sittings of Council Executi | 0 | None. |
|----------------------------------|---|--|---|-------|
| Expenditure 211103 Allowances | 128,776 | 122.020 | ç | 94.8% |
| 211100 1110 1110 | 120,770 | 122,020 | , | 1.070 |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | | |

3. Statutory Bodies

| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
|-----------------|---------|-----------------|---------|-----------------|-------|
| Non Wage Rec't: | 128,776 | Non Wage Rec't: | 122,020 | Non Wage Rec't: | 94.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 128,776 | Total | 122,020 | Total | 94.8% |

Confirmation by Head of Department

| Name : | Sign & Stamp : | |
|---------|--------------------|--|
| Title : | Date | |

4. Production and Marketing

| Function: Agricultural E | xtension Services | | | | | | |
|--|---|--------|--|---------------|-----------------|-------|--|
| 1. Higher LG Services | | | | | | | |
| Output: Extension Wo | orker Services | | | | | | |
| | | | | | 0 | None. | |
| Non Standard Outputs: | Salaries paid fo Agriculture extends for 12 months. | | Salaries paid for offiicer for 12 m | | | | |
| Expenditure | | | | | | | |
| 211101 General Staff Sala | ries | 25,000 | | 13,916 | | 55.7% | |
| | Wage Rec't: | 25,000 | Wage Rec't: | 13,916 | Wage Rec't: | 55.7% | |
| Ne | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| L | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 25,000 | Total | 13,916 | Total | 55.7% | |
| 2. Lower Level Service | 25 | | | | | | |
| Output: LLG Extension | on Services (LLS) | | | | | | |
| | | | | | 0 | None. | |
| Non Standard Outputs: | Provide agricult the two divisior | | In Q1 Did monit supervision of s also sensitised b at Seeta Slab. | laughter plac | ces, | None. | |
| | | | In Q2 Did farm extension farmer Monitored Slaug OWCs | trainings. | ıd | | |
| | | | In Q3, Did moni supervision of sl | | | | |
| Expenditure | | | | | | | |
| 263104 Transfers to other (Current) | govt. units | 1,720 | | 1,500 | | 87.2% | |

| Cumulative E | Department | Workp | lan Perform | ance | | UShs Thousands |
|---|--|---------------|--|----------------------------|---|--|
| Key Performance indicators | Planned output ar expenditure for th Desc. & Location | e FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Desc | d of current | % Performance (Cumulative /) Planned) for quantitative outj | Reasons for under / over Performance puts |
| 4. Production | and Market | ing | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1,720 | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 87.2% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 1,720 | Total | 1,500 | Total | 87.2% |
| Function: District Prod | | | | | | |
| 1. Higher LG Servic | | | | | | |
| Output: District Pro | oduction Managemen | t Services | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Crop disease con marketing. Livestock Health Fisheries regulati | and Marketin | Did farm visits an farmer trainings. ng | nd extension | | |
| Expenditure | | | | | | |
| 211103 Allowances | | 3,640 | | 3,046 | | 83.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 3,640 | Non Wage Rec't: | 3,046 | Non Wage Rec't: | 83.7% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 3,640 | Total | 3,046 | Total | 83.7% |
| Output: Vermin con | itrol services | | | | | |
| No. of parishes receiving anti-vermin services | g 9 (9 parishes recover yermin services.) | | 8 (6 parishes rece vermin services i Nyenje, Seeta, Bu Nantabulirwa and wards. | e. Ntawo, Ikerere, | 88. | 89 None. |
| | | | 1 parishe received services In Q3.) | l anti-vermin | | |
| Number of anti vermin operations executed quarterly | 4 (One operation | per quarter.) | 7 (Carried out on Q1 and killed 94 Ntawo and Nakal | stray dogs in | 175 | 5.00 |
| | | | Carried out four o Q2 and killed stra Seeta, Bukerere, and Misindye Wa | iy dogs in Vantabulirwa | | |
| | | | In Q3 carried out in Bukerere ward | | 1 | |
| Non Standard Outputs: Expenditure | N/A | | N/A | | | |
| 224001 Medical and Agr supplies | ricultural | 4,000 | | 5,840 | | 146.0% |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| 4. Production | and Marketing | | | |

| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
|--|---|----------------|---|--|-----------------|-------------|--|
| Ν | lon Wage Rec't: | 4,000 | Non Wage Rec't: | 5,840 | Non Wage Rec't: | 146.0% | |
| L | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 4,000 | Total | 5,840 | Total | 146.0% | |
| Function: District Com | nercial Services | | | | | | |
| 1. Higher LG Service | | | | | | | |
| Output: Trade Devel | opment and Prom | otion Services | | | | | |
| No of businesses issued with trade licenses | 4350 (4350 bus with trading lice | | 5674 (5674 busin with trading licer | | 1 | 30.44 None. | |
| No of businesses inspected for compliance to the law | 4350 (4350 bus inspected for co law.) | | 5674 (5674 busin inspected for con law.) | | | 30.44 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (Two trade se | nsitisation | 3 (Carried out on meeting for the b community in Ge And verification Kame, Kikooza a market. | ousy oma Division. of vendors in | | 50.00 | |
| | | | In Q4, Carried ou sensitisation mee busy community Central Division | eting for the in Mukono | | | |
| No of awareness radio shows participated in | 2 (Two Awarer | ness shows) | 4 (Four awarenes participated in by Commercial Offi FM i.e one per m | y the ier on Dunami | | 200.00 | |
| Non Standard Outputs: | Promotion of va and trade order. | | Carried out one s meeting for the b community in Go And verification Kame, Kikooza a market. | ousy oma Division. of vendors in | | | |
| | | | In Q4, Carried ou sensitisation mee busy community Central Division | eting for the in Mukono | | | |
| Expenditure | | | | | | | |
| 11101 General Staff Sal | aries | 13,575 | | 11,887 | | 87.6% | |
| 21002 Workshops and S | eminars | 7,174 | | 6,222 | | 86.7% | |
| | Wage Rec't: | 13,575 | Wage Rec't: | 11,887 | Wage Rec't: | 87.6% | |
| Λ | Non Wage Rec't: | | Non Wage Rec't: | 6,222 | Non Wage Rec't: | 86.7% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 20,749 | Total | 18,109 | Total | 87.3% | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|--|--|
| 4. Production | and Marketing | | | |
| No. of market information reports desserminated | 4 (4 reports desseminated.) | 5 (5 Reports disseminated.) | 125.00 | None. |

| aesserminatea | | | | | | | |
|---|---------------------------------|---------------|--|-----|-----------------|-------|--|
| No. of producers or producer groups linked market internationally through UEPB | 0 (N/A.) to | | 0 (N/A) | | | 0 | |
| Non Standard Outputs: | Field visits to ge information. | enerate marke | et 5 Field visits mad market informatio | 0 | e | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 3,000 | | 536 | | 17.9% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 536 | Non Wage Rec't: | 17.9% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 3,000 | Total | 536 | Total | 17.9% | |
| | | | | | | | |

Output: Cooperatives Mobilisation and Outreach Services

| No of cooperative groups supervised No. of cooperative groups mobilised for registration | 30 (30 groups supervised) 4 (4 cooperatives mobilised.) | 30 (28 SACCOs were supervised within Q1 and Q2.) 4 (In Q1, 2 cooperatives mobilised i.e Mukono Municipal Council staff SACCO and Nasuti SACCO. 1 Cooperative mobilised in Q2 i.e. Goma Division SACCO.) | 100.00 100.00 | None. |
|--|--|--|------------------|-------|
| No. of cooperatives assisted in registration | 4 (4 cooperatives assisted.) | 4 (In Q1, 2 cooperatives assisted i.e Mukono Municipal Council staff SACCO and Nasuti SACCO. In Q2, 1 cooperative assisted i.e Goma Division SACCO. In Q4, Assisted one cooperative) | 100.00 | |
| Non Standard Outputs: | Sensitisation, registration and supervision of cooperatives within the municipality. | Did Sensitisation, registration and supervision of cooperatives within the municipality. Trained 122 Chaipersons of the SACCOs, Vetting and Supervisory Committes from 62 Copperatives in record keeping and governance of SACCOs. Trained 43 members of | | |

Expenditure

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

| . Production al | na markei | ing | | | | |
|---|---|----------------|--|---|-----------------|------------|
| 21002 Workshops and Sem | inars | 7,000 | | 5,670 | | 81.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Nor | n Wage Rec't: | 7,000 | Non Wage Rec't: | 5,670 | Non Wage Rec't: | 81.0% |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 7,000 | Total | 5,670 | Total | 81.0% |
| Output: Tourism Prom | otional Services | | | | | |
| No. of tourism promotion activities meanstremed in district development plans | 1 (Development action plan.) | of a tourism | 1 (Developed of a action plan.) | a tourism | 10 | 0.00 None |
| No. and name of new tourism sites identified | 1 (One tourist sit | e identified.) | 7 (7 tourist site ic | lentified.) | 70 | 0.00 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 60 (60 hospitality identified.) | / facilities | 120 (120 hospita registered in the r | | | 0.00 |
| Non Standard Outputs: | N/A. | | N/A. | | | |
| Expenditure | | | | | | |
| 21002 Workshops and Sem | inars | 3,000 | | 2,032 | | 67.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Nor | n Wage Rec't: | 3,000 | Non Wage Rec't: | 2,032 | Non Wage Rec't: | 67.7% |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 3,000 | Total | 2,032 | Total | 67.7% |
| Output: Industrial Deve | elopment Services | 6 | | | | |
| A report on the nature of value addition support existing and needed | YES (Quarterly r addition support needed.) | | e yes (Four quarter done.) | ly reports | #E | rror None. |
| No. of value addition facilities in the district | 0 (N/A.) | | 0 (N/A.) | | 0 | |
| No. of producer groups identified for collective value addition support | 20 (20 producer ; identified.) | groups | 20 (20 producer g identiefied and for benefited from liv support.) | our of them | 10 | 0.00 |
| No. of opportunites identified for industrial development | 0 (N/A.) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | Livelihood suppo extended to smal industries. | | Livelihood suppo extended to smal industriesi.e. Mu Millers, Mitala m environment com and Noah Enterp Mukono Savings Sacco. | l scale kisa Farm ogt and sult, Bafusha rises and | ı | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | 1 (20) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|-------------------------------|--------|--|--|--|
|-------------------------------|--------|--|--|--|

4. Production and Marketing

| Expenditure | | | | | | |
|-----------------------------------|---|-----------------------------|---|----------------|-----------------|--------|
| 221002 Workshops and | Seminars | 10,000 | | 10,000 | | 100.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 10,000 | Domestic Dev't: | 10,000 | Domestic Dev't: | 100.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 10,000 | Total | 10,000 | Total | 100.0% |
| Output: Sector Ma | nagement and Moni | toring | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Monitoring ope SACCOs,small operation wealt activities and b | scale industr h creation | In Q1, Monitore ies, SACCOs,small s operation wealth activities and bu | scale industri | | |
| Expenditure | | | | | | |
| 211103 Allowances | | 5,000 | | 1,370 | | 27.4% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 1,370 | Non Wage Rec't: | 27.4% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 5,000 | Total | 1,370 | Total | 27.4% |
| Confirmation | by Head of D | epartme | ent | | | |
| Name : | | | | Sign & | & Stamp : | |
| Title : | | | | Date | | |
| The : | | | | | | |
| | | | | | | |
| 5. Health Function: Primary He | ealthcare | | | | | |

UShs Thousands

Cumulative Department Workplan Performance

| indicators ex | anned output s penditure for esc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | | - | Reasons for under / over Performance |
|-----------------------------|---|--|---|--|-----------------|--------|--|
| 5. Health | | | | | | | |
| | 81 health staff salaries for 12 f Mukono Munia Produce Four c on supervision facilities and O administration, AIDs day,Carr days, HIV/AID mainstreamed, allowance and for principal M and secretary, Water. Purchase of sar the central busi Town Beautific | months in pipal Council uarterly reports of health ffice Support World v out School s activities facilitation telephone paid edical Officer Fuel, Electricit hitary bins for ness area. | salaries for 12 m Mukono Munici Produced 4 quar supervision of he and Office admi Facilitation allow telephone paid f Medical Officer, | onths in pal Council terly report o ealth facilitie nistration. vance and or principal | n | | |
| Expenditure | | | | | | | |
| 223006 Water | | 6,000 | | 4,630 | | 77.2% | |
| 223005 Electricity | | 6,394 | | 3,700 | | 57.9% | |
| 224004 Cleaning and Sanitat | | 48,000 | | 12,132 | | 25.3% | |
| 228004 Maintenance – Other | | 23,640 | | 5,000 | | 21.2% | |
| 221002 Workshops and Semin | nars | 29,349 | | 16,496 | | 56.2% | |
| 211103 Allowances | | 11,172 | | 11,386 | | 101.9% | |
| 222001 Telecommunications | | 2,400 | | 2,400 | | 100.0% | 6 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| Non | Wage Rec't: | 96,955 | Non Wage Rec't: | 55,745 | Non Wage Rec't: | 57.5% | 6 |
| Don | nestic Dev't: | 30,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 6 |
| L | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | 6 |
| | Total | 126,955 | Total | 55,745 | Total | 43.9% | , |

2. Lower Level Services

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

| No of children immunized with Pentavalent vaccine | 7856 (7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 8906 (8,906 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 113.37 | None. |
|---|---|--|--------|-------|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (90% of villages with functioning VHTs.) | 99 (99% of villages with functioning VHTs.) | 110.00 | |
| % age of approved posts filled with qualified health workers | 85 (85% of approved posts filled with qualified health workers.) | 85 (85% of approved posts filled with qualified health workers.) | 100.00 | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % PerformanceReasons for under(Cumulative // overPlanned) forPerformancequantitative outputs/ |
|--|--|---|---|
| 5. Health | | | |
| No and proportion of deliveries conducted in the Govt. health facilities | 5500 (5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 7519 (7,519 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 136.71 |
| Number of inpatients that visited the Govt. health facilities. | 6750 (6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 10042 (10,042 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 148.77 |
| Number of outpatients that visited the Govt. health facilities. | 78644 (78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 70429 (70,429 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII) | 89.55 |
| No of trained health related training sessions held. | 8 (8 trained health related training sessions held) | 12 (7 trained health related training sessions held. i.e. Sensitiesd youth on HIV and STDs, Health inspection of premises and carried out community activities on HIV. Trained communities on prevention of HIV in Q3. | 150.00 |
| | | In Q4, 4 trained health related training sessions held i.e. training on HIV, TB Management, Implementation of MUWRP Workplan and HCT activities.) | |
| Number of trained health workers in health centers | 81 (81 trained health workers in all the health centres.) | 81 (81 trained health workers in all the health centres.) | 100.00 |
| Non Standard Outputs: | N/A. | Facilitated Youth Volunteers, Medical staff under MUWRP and Linkage Facilitators for 7 months, Purchased five laptop cables for HCIV, Paid Linkage facilitators for 7 months, Paid facilitation for routine data quality assessment Mukono HCIV, Held family su | |
| Expenditure | | | |
| 263367 Sector Conditiona (Non-Wage) | l Grant 77,736 | 103,972 | 133.8% |
| 263370 Development Gran | nt 119,308 | 318,753 | 267.2% |

| Key Performance indicators | Planned output : expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | | / over Performance |
|--------------------------------------|--|--------------|--|---------------|---------------------------------|-----------------------|
| 5. Health | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 77,736 | Non Wage Rec't: | 103,972 | Non Wage Rec't: | 133.8% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | 119,308 | Donor Dev't: | 318,753 | Donor Dev't: | 267.2% |
| | Total | 197,044 | Total | 422,725 | Total | 214.5% |
| 3. Capital Purchase | 25 | | | | | |
| Output: Maternity | Ward Construction | and Rehabili | tation | | | |
| No of maternity wards rehabilitated | 0 (N/A.) | | 0 (N/A.) | | 0 | None. |
| No of maternity wards constructed | 1 (Phased cons bed Maternity HCIII) | | 1 (Paid for Phas of a 20 bed Mat Goma HCIII) | | | 00.00 |
| Non Standard Outputs: | Phased constru Maternity Ward | | | | of | |
| Expenditure | | | | | | |
| 12101 Non-Residentia | l Buildings | 85,231 | | 81,165 | | 95.2% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 85,231 | Domestic Dev't: | 81,165 | Domestic Dev't: | 95.2% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 85,231 | Total | 81,165 | Total | 95.2% |
| Output: Specialist I | Health Equipment a | nd Machinery | 7 | | | |
| Value of medical equipment procured | 3000000 (Proc Medical Equip Health Units) | | 29720000 (Proc Medical Equipn Health Units wa | nents for the | 99 | 90.67 None. |
| | | | Paid for Engrav procured medica Q4.) | | in | |
| Non Standard Outputs: Expenditure | N/A. | | N/A. | | | |
| 12202 Machinery and | Eauipment | 30,000 | | 29,720 | | 99.1% |
| | Wage Rec't: |)* * * | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 30,000 | Domestic Dev't: | 29,720 | Domestic Dev't: | 99.1% |
| | Domostic Dev't: Donor Dev't: | 20,000 | Donor Dev't: | 0 | Domestic Dev't: Donor Dev't: | 0.0% |
| | Total | 30,000 | Total | 29,720 | Total | 99.1% |
| Function: Health Man | | · · · · | | , - | | |
| L. Higher LG Servio | 0 1 | vision | | | | |

None.

0

UShs Thousands

Cumulative Department Workplan Performance

5. Health

| Non Standard Outputs: | Salaries paid for 81 health workers for 12 Months. | | Salaries paid for workers for 12M | | | |
|-----------------------------|--|---------|--------------------------------------|---------|-----------------|--------|
| Expenditure | | | | | | |
| 211101 General Staff Salari | es | 623,170 | | 781,122 | | 125.3% |
| | Wage Rec't: | 623,170 | Wage Rec't: | 781,123 | Wage Rec't: | 125.3% |
| Non | Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 623,170 | Total | 781,123 | Total | 125.3% |

Confirmation by Head of Department

| Name : | Sign & Stamp : |
|---------|----------------|
| Title : | Date |

6. Education

| Function: Pre-Primary an | nd Primary Education | | |
|---|---|--|--------------|
| 2. Lower Level Service. | S | | |
| Output: Primary Scho | ols Services UPE (LLS) | | |
| No. of pupils sitting PLE | 4636 (4636 pupils to sit PLE in Mukono Municipal Council.) | 4933 (4933 pupils sat for PLE in 2016 in Mukono Muunicipal Council.) | 106.41 None. |
| No. of Students passing in grade one | 1777 (1777 pupils expected to pass in grade one.) | 1508 (1508 pupils passed in Grade one.) | 84.86 |
| No. of student drop-outs | 0 (0 pupils expected to drop out.) | 49 (49 drop outs at P7 LEVEL) | 0 |
| No. of pupils enrolled in UPE | 18657 (18657 pupils enrolled in UPE schools.) | 18168 (18,168 pupils enrolled in UPE schools.) | 97.38 |
| No. of qualified primary teachers | 505 (505 qualified primary Teachers.) | 505 (505 qualified primary Teachers.) | 100.00 |
| No. of teachers paid salaries | 505 (505 primary teachers to be paid salaries for 12 months.) | 505 (505 primary teachers were paid salaries for 12months.) | 100.00 |
| Non Standard Outputs: | Transfer of funds to the respective schools by the Ministry. | Transferred UPE funds to 33 UPE schools in Mukono MC IN Q1, Q3 and Q4. | |
| | | No transfers made in Q2. | |
| Expenditure | | | |
| 263367 Sector Conditional (Non-Wage) | Grant 129,360 | 176,504 | 136.4% |

Cumulative Department Workplan Performance

| Cumulative I | separ then | , ti oi kh | | iantt | | UShs Thousands |
|---|--|---|--|-------------------------------|---|-----------------------|
| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performance (Cumulative / n) Planned) for quantitative out | / over Performance |
| 6. Education | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 129,360 | Non Wage Rec't: | 176,504 | Non Wage Rec't: | 136.4% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 129,360 | Total | 176,504 | Total | 136.4% |
| 3. Capital Purchase | 25 | | | | | |
| Output: Non Standa | ard Service Delivery | y Capital | | | | |
| | | | | | 0 | |
| Non Standard Outputs: | Carry out Envir screening for al Economic Impa SFG Projects. Drawing Bills of SFG Projects. Monitoring and all SFG Project Settling Land I Identified UPE | Il SFG Projects. act Assesment of of Quantities fo I Supervision o s. ssues in | of Nantabulirwa P r Drawing Bills o SFG Projects do | ers S. f Quantities for | | |
| Expenditure | | | | | | |
| 81503 Engineering and Studies & Plans for cap | 0 | 2,000 | | 1,984 | | 99.2% |
| 81504 Monitoring, Sup Ippraisal of capital wor | | 4,000 | | 4,000 | | 100.0% |
| 11101 Land | | 30,000 | | 29,652 | | 98.8% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 37,000 | Domestic Dev't: | 35,636 | Domestic Dev't: | 96.3% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 37,000 | Total | 35,636 | Total | 96.3% |
| Output: Latrine con | struction and reha | bilitation | | | | |
| No. of latrine stances rehabilitated | 0 (N/A.) | | 0 (N/A.) | | 0 | None. |
| No. of latrine stances constructed | 5 (Construction Lined Pit Latrin Public School) | | ce 5 (Construction Lined Pit Latrin Public School co | e at Ntawo | ce 10 | 0.00 |
| Non Standard Outputs: | N/A. | | N/A. | | | |
| Expenditure | | | | | | |
| 12101 Non-Residential | Buildings | 30,000 | | 29,186 | | 97.3% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 30,000 | Domestic Dev't: | 29,186 | Domestic Dev't: | 97.3% |
| | Donor Dev't: | · | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Donor Dev I. | | | | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performan (Cumulative / Planned) for quantitative o | / | Reasons for under / over Performance |
|--|--|---|---|---|--|---|--|
| 6. Education | | | | | | | |
| No. of teacher houses rehabilitated | 0 (N/A.) | | 0 (N/A.) | | | 0 | None. |
| No. of teacher houses constructed | | n of a three in e with pitlatrines imary School.) | 3 (Construction one staff house at Bukerere Prin completed.) | with pitlatrines | | 100.00 | |
| Non Standard Outputs: | N/A. | | N/A. | | | | |
| Expenditure | | | | | | | |
| 312102 Residential Build | ings | 97,267 | | 92,464 | | 95.1 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| Λ | Ion Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0 | % |
| | Domestic Dev't: | 97,267 | Domestic Dev't: | 92,464 | Domestic Dev't: | 95.1 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 97,267 | Total | 92,464 | Total | 95.1 | % |
| Function: Secondary Ed | lucation | | | | | | |
| 2. Lower Level Servio | | | | | | | |
| Output: Secondary C | Capitation(USE)(L | LLS) | | | | | |
| | | | | | | | ът. |
| No. of students sitting O level | sit Olevel in th government sc | hools in Mukon | 960 (960 studen in the four gove o in Mukono Mur | rnment schools | 5 | 108.47 | None. |
| level | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in | he four chools in Mukon incil) ents expected to n the four chools in Mukon | in the four gove in Mukono Mur 952 (952 studen Level in the four | rnment schools nicipal council) ts passed O r government | | 108.47 107.57 | None. |
| level No. of students passing (level No. of teaching and non | sit Olevel in th government sc Municipal cou 885 (885 stude pass O Level in government sc | he four chools in Mukon incil) ents expected to n the four chools in Mukon | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko | rnment schools hicipal council) ts passed O r government ono Municipal ng and non | | | None. |
| No. of students passing (| sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) | the four thools in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) | rnment schools hicipal council) ts passed O r government ono Municipal ng and non hid salaries for | | 107.57 | None. |
| level No. of students passing (level No. of teaching and non teaching staff paid No. of students enrolled | sit Olevel in th government sc Municipal cou 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 stu | the four theools in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i SE funds to | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud | rnment schools hicipal council) ts passed O r government ono Municipal ng and non hid salaries for lents enrolled i c funds to finistry done in gh School, chool, St Peter | n | 107.57 0 | None. |
| level No. of students passing C level No. of teaching and non teaching staff paid No. of students enrolled in USE | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 stu USE Schools.) Transfer of US | the four theools in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i SE funds to | in the four gove in Mukono Mur 952 (952 studen Level in the four schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the M Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S | rnment schools icipal council) ts passed O r government ono Municipal ng and non id salaries for lents enrolled i c funds to funistry done in gh School, chool, St Peter o SS. | n | 107.57 0 | None. |
| level No. of students passing C level No. of teaching and non teaching staff paid No. of students enrolled in USE | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 stu USE Schools.) Transfer of US | the four theools in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i SE funds to | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono | rnment schools icipal council) ts passed O r government ono Municipal ng and non id salaries for lents enrolled i c funds to funistry done in gh School, chool, St Peter o SS. | n | 107.57 0 | None. |
| level No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs: | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 stu USE Schools.) Transfer of US schools by the | the four theools in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i SE funds to | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono | rnment schools icipal council) ts passed O r government ono Municipal ng and non id salaries for lents enrolled i c funds to funistry done in gh School, chool, St Peter o SS. | n | 107.57 0 | |
| level No. of students passing C level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs: <i>Expenditure</i> 263367 Sector Condition | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 stu USE Schools.) Transfer of US schools by the | ne four shools in Mukon incil) ents expected to n the four shools in Mukon incil) udents enrolled i SE funds to Ministry. | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono | rnment schools aicipal council) ts passed O r government ono Municipal ng and non aid salaries for lents enrolled i c funds to Ministry done in gh School, chool, St Peter o SS. re madein Q2. | n | 107.57 0 117.12 | % |
| level No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs: <i>Expenditure</i> 263367 Sector Conditional | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 st USE Schools.) Transfer of US schools by the | the four theols in Mukon incil) ents expected to in the four thools in Mukon incil) udents enrolled i BE funds to Ministry. 534,912 | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono No transfers wer | rnment schools iicipal council) ts passed O r government ono Municipal ng and non iid salaries for lents enrolled i chunds to finistry done in gh School, chool, St Peter SS. re madein Q2. 518,404 0 | n s | 107.57 0 117.12 96.9 | % % |
| level No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs: Expenditure 263367 Sector Conditione Non-Wage) | sit Olevel in th government sc Municipal cou 0 885 (885 stude pass O Level in government sc Municipal cou 0 (N/A.) 4345 (4345 st USE Schools.) Transfer of US schools by the al Grant Wage Rec't: | the four theols in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i BE funds to Ministry. 534,912 1,887,998 | in the four gove in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono No transfers wer | rnment schools iicipal council) ts passed O r government ono Municipal ng and non iid salaries for lents enrolled i chunds to finistry done in gh School, chool, St Peter SS. re madein Q2. 518,404 0 | n s <i>Wage Rec't:</i> | 107.57 0 117.12 96.9 0.0 | % % % |
| level No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs: <i>Expenditure</i> 263367 Sector Conditiona (Non-Wage) | sit Olevel in th government sc Municipal cou D 885 (885 stude pass O Level in government sc Municipal cou O (N/A.) 4345 (4345 stu USE Schools.) Transfer of US schools by the al Grant Wage Rec't: Von Wage Rec't: | the four theols in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i BE funds to Ministry. 534,912 1,887,998 | in the four gove o in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono No transfers wer <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | rnment schools hicipal council) ts passed O r government ono Municipal ng and non hid salaries for lents enrolled i c funds to dinistry done in gh School, chool, St Peter o SS. re madein Q2. 518,404 0 518,404 | n s Wage Rec't: Non Wage Rec't: | 107.57 0 117.12 96.9 0.0 96.9 | % % % % |
| level No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs: <i>Expenditure</i> 263367 Sector Conditiona (Non-Wage) | sit Olevel in th government sc Municipal cou D 885 (885 stude pass O Level in government sc Municipal cou O (N/A.) 4345 (4345 stu USE Schools.) Transfer of US schools by the al Grant Wage Rec't: Domestic Dev't: | the four theols in Mukon incil) ents expected to n the four thools in Mukon incil) udents enrolled i BE funds to Ministry. 534,912 1,887,998 | in the four gove o in Mukono Mur 952 (952 studen Level in the four o schools in Muko council) 220 (220 teachin teaching staff pa nine months.) n 5089 (5089 stud USE Schools.) Transfer of USE schools by the N Q1,Q3 and Q4. I,e. Mukono Hig Fairland High S HS and Mukono No transfers wet Wage Rec't: Non Wage Rec't: Domestic Dev't: | rnment schools nicipal council) ts passed O r government ono Municipal ng and non nid salaries for lents enrolled i c funds to Ministry done in gh School, chool, St Peter o SS. re madein Q2. 518,404 0 518,404 0 | n n S Wage Rec't: Non Wage Rec't: Domestic Dev't: | 107.57 0 117.12 96.9 0.0 96.9 0.0 | % % % % |

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Mukono Municipal Council 2016/17 Quarter 4 Vote: 772

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

6. Education

Output: Education Management Services

| | | | | | | 0 None. |
|---|---|--|---|--|-----------------|--------------|
| Non Standard Outputs: | | Payment of salries for all staff in the department for 12 | | or all staff in the 12months. | 2 | |
| | monuis. | | Facilitated stat department for | | | |
| | | | Held a meeting of both Private Primary Schoo Municipality. | and Governme | | |
| | | | In Q4,Paid sala | aries for all staf | f | |
| Expenditure | | | | | | |
| 211101 General Staff Salar | ries | 3,238,701 | | 5,846,335 | | 180.5% |
| 228004 Maintenance – Oth | ner | 9,600 | | 7,080 | | 73.8% |
| 282104 Compensation to 3 | rd Parties | 100,095 | | 38,018 | | 38.0% |
| 221002 Workshops and Ser | minars | 1,000 | | 2,187 218.7% | | 218.7% |
| 211103 Allowances | | 13,112 | | 12,178 | | 92.9% |
| 222001 Telecommunication | ıs | 3,600 | | 3,050 | | 84.7% |
| | Wage Rec't: | 3,238,701 | Wage Rec't: | 5,846,335 | Wage Rec't: | 180.5% |
| No | on Wage Rec't: | 127,407 | Non Wage Rec't: | 62,513 | Non Wage Rec't: | 49.1% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 3,366,108 | Total | 5,908,849 | Total | 175.5% |
| Output: Monitoring an | nd Supervision | of Primary & s | econdary Education | n | | |
| No. of inspection reports provided to Council | 4 (4 Inspection reports to be provided to council i.e one per quarter.) | | 4 (4 Inspection to council in qu three and four.) | uarter one,two | ed | 100.00 None. |
| No. of tertiary institutions inspected in quarter | 10 (10 per quarter.) | | | 24 (24 inspections made in a quarters 1,2,3 and 4) | | 240.00 |
| No. of secondary schools inspected in quarter | 10 (10 per qua | arter.) | 31 (31 Seconda inspected in Q Q4.) | 2 | | 310.00 |
| No. of primary schools | 102 (102 scho | | · · · · · · · · · · · · · · · · · · · | 364 (364 schools monitored in | | 356.86 |

Q1, Q2, Q3 and Q4)

| Non Standard Outputs: | N/A. | | N/A. | | | |
|-----------------------|-----------------|--------|-----------------|--------|-----------------|-------|
| Expenditure | | | | | | |
| 211103 Allowances | | 88,482 | | 22,654 | | 25.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| λ | Ion Wage Rec't: | 88,482 | Non Wage Rec't: | 22,654 | Non Wage Rec't: | 25.6% |
| i | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 88,482 | Total | 22,654 | Total | 25.6% |

inspected per quarter.)

inspected in quarter

Cumulative Department Workplan Performance

| | 1 1 | | | |
|-------------------------------|--|--|--|--|
| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
| 6. Education | | | | |
| Output: Sports Devel | lopment services | | | |
| | | | 0 | None. |
| Non Standard Outputs: | Plan to promote Co- ciricular activities ie Ball games,atheletics,MDD,scouting and guiding. | Facilitated the Municipal team for National ball games in Koboko. | | |
| Expenditure | | | | |
| 221002 Workshops and S | eminars 10.000 | 6 580 | 65 | 8% |

| 221002 Workshops and Seminars | 10,000 | | 6,580 | | 65.8% |
|-------------------------------|--------|-----------------|-------|-----------------|-------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: | 6,580 | Non Wage Rec't: | 65.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 10,000 | Total | 6,580 | Total | 65.8% |

| Non Standard Outputs: | Capacity building for staff in the department. | Trained headteachers and their deputies in Urban Farming. | 0 | None | |
|--------------------------------------|--|---|---|-------|--|
| Expenditure 221003 Staff Training | 14,919 | 11,211 | | 75.1% | |
| | | | | 0.00/ | |

| Total | 14,919 | Total | 11,211 | Total | 75.1% |
|-----------------|--------|-----------------|--------|-----------------|-------|
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Domestic Dev't: | 14,919 | Domestic Dev't: | 11,211 | Domestic Dev't: | 75.1% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |

Confirmation by Head of Department

| Name : | Sign & Stamp : | |
|---------|----------------|--|
| Title : | Date | |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

None.

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | | / ove Perf | sons for unde er formance |
|---|--|--|--|---|-----------------|---------------|---------------------------------|
| 7a. Roads and | l Engineeri | ng | | | | | |
| Non Standard Outputs: | Salaries to be p works departm Administrative for road funds, bankcharges, F officers in the o Servicing of co | aid for staff in ent. costs to be pai pay acilitation of th lepartment, mputers, BOQ | Facilitation of the department,. s Paid internet for | welve months the officers in t 12 months, | he | | |
| | prepared, pay i internet subser for road mainta reports produce | iption fee, Fuel mance, Progres | | ngineer to | | | |
| | | | Sig | | | | |
| Expenditure | | | | | | | |
| 222001 Telecommunicat | ions | 1,800 | | 1,150 | | 63.9% | |
| 211101 General Staff Sa | laries | 46,757 | | 38,945 | | 83.3% | |
| 211103 Allowances | | 39,172 | | 11,401 | | 29.1% | |
| 221008 Computer suppl Information Technology | | 9,188 | | 4,910 | | 53.4% | |
| | Wage Rec't: | 46,757 | Wage Rec't: | 38,945 | Wage Rec't: | 83.3% | |
| | Non Wage Rec't: | 101,660 | Non Wage Rec't: | 17,461 | Non Wage Rec't: | 17.2% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 148,417 | Total | 56,406 | Total | 38.0% | |
| 2. Lower Level Serv | ices | | | | | | |
| Output: Community | Access Road Main | ntenance (LLS | | | | | |
| No of bottle necks removed from CARs | 4 (Removal of community acc | | 4 (Desilted Jinja Channel, Unbloc channel at Kame | cked drainage | | 0.00 None. | |

| | | | In Q3 Made exte 10metres and ma Kame valley stre | aitanances on | | | |
|--|------------------------------------|--------------|--|---------------|-----------------|--------|---|
| Non Standard Outputs: | | | N/A. | | | | |
| Expenditure | | | | | | | |
| 263367 Sector Conditional (Non-Wage) | Grant | 14,800 | | 21,332 | | 144.19 | /o |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | /0 |
| No | n Wage Rec't: | 14,800 | Non Wage Rec't: | 21,332 | Non Wage Rec't: | 144.19 | /0 |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | V0 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | Vo |
| | Total | 14,800 | Total | 21,332 | Total | 144.19 | 6 |
| Output: Urban roads u | pgraded to Bitun | nen standard | I (LLS) | | | | |
| Length in Km. of urban roads upgraded to | 1 (Upgrading 1k Road to Bitumer | - | · · | | 1 | | Failure to transfer the budgeted funds from |

UShs Thousands

Cumulative Department Workplan Performance

| | • | L | | | | | |
|---|--|--------------|--|---------------------|---|----------------------|---|
| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performance (Cumulative /) Planned) for quantitative ou | / (P | easons for unde over erformance |
| 7a. Roads and | l Engineeri | ng | | | | | |
| bitumen standard | | | over to 2017/18 |) | | | ad fund affected |
| Non Standard Outputs: Expenditure | N/A. | | N/A. | | | pro it o | npletion of this ject hence rolling ver to next ancial year. |
| 263367 Sector Condition | nal Grant | 473,950 | | 241,000 | | 50.8% | |
| Non-Wage) | Wass Doolt | | Wage Deelt | 0 | Wago Doolt | 0.0% | |
| | Wage Rec't: | 472.050 | Wage Rec't: | 0 | Wage Rec't: | | |
| | Non Wage Rec't: | 473,950 | Non Wage Rec't: | | Non Wage Rec't: | 50.8% | |
| | Domestic Dev't: Donor Dev't: | | Domestic Dev't: Donor Dev't: | 0 | Domestic Dev't: Donor Dev't: | 0.0% | |
| | Donor Dev 1: Total | 473,950 | Donor Devt: Total | 0 241,000 | Donor Devit: Total | 0.0% 50.8% | |
| Output: Urban pave | | | 10141 | 241,000 | 10111 | 30.878 | |
| Length in Km of Urban | 0 (N/A.) | (EES) | 0 (N/A.) | | 0 | No | 20 |
| paved roads periodically maintained | | | 0 (IV/A.) | | 0 | NO | ite. |
| Length in Km of Urban paved roads routinely maintained | 8 (8kms of pav routinely,maua mechanically m | lly and | 10 (9kms of paw routinely,maual mechanically ma | y and | 12 | 5.00 | |
| | | | Built an Island o Cook Road. | on Sir Albert | | | |
| | | | In Q4, Did poth 1Km of Kame R | | 1 | | |
| Non Standard Outputs: Expenditure | N/A. | | N/A. | | | | |
| 263367 Sector Condition Non-Wage) | nal Grant | 60,240 | | 64,985 | | 107.9% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 60,240 | Non Wage Rec't: | 64,985 | Non Wage Rec't: | 107.9% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 60,240 | Total | 64,985 | Total | 107.9% | |
| Output: Urban unp | aved roads Mainter | ance (LLS) | | | | | |
| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A.) | | 0 (N/A.) | | 0 | No | ne. |
| Length in Km of Urban unpaved roads routinely maintained | 198 (198kms o | lly and | 354 (354 kms of routinely,mauall mechanically mathematically | y and | 17 | 8.79 | |
| Non Standard Outputs: | N/A. | | N/A. | | | | |
| Expenditure | | | | | | | |
| 263367 Sector Condition (Non-Wage) | nal Grant | 293,743 | | 356,899 | | 121.5% | |

UShs Thousands

of tempolary semi-

mobile toilets.

Cumulative Department Workplan Performance

| Key Performance indicators | 1 | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

7a. Roads and Engineering

| / u. Mouus unu | Lingineen | 18 | | | | |
|-----------------------|---------------------------------|---------|---|----------------|-----------------|--|
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ν | on Wage Rec't: | 293,743 | Non Wage Rec't: | 356,899 | Non Wage Rec't: | 121.5% |
| L | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 293,743 | Total | 356,899 | Total | 121.5% |
| 3. Capital Purchases | | | | | | |
| Output: Administrati | ve Capital | | | | | |
| Non Standard Outputs: | Operation and all worked on j | | of Did repairs in the office, Deputy Deputy Mayor's | Fown Clerk a | | The existing toilet was rammed in by a truck and was out of use creating a state of |
| | Procurement o stores departm | | Procurement of | a container fo | or | emergency. This cauesed acquisation |

stores department was done in

In Q4, Purchased and installed tempolary toilets after the old

one was rammed in by a truck. Rep

Q3.

| Expenditure | | | | | | | |
|--|--|---------------|--|--------------|-----------------|-------------|---|
| * | | | | 46.000 | | 156 (0) | |
| 312104 Other Structures | | 30,000 | | 46,990 | | 156.6% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| N | on Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| L | Domestic Dev't: | 30,000 | Domestic Dev't: | 46,990 | Domestic Dev't: | 156.6% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 30,000 | Total | 46,990 | Total | 156.6% | |
| Output: Rural roads | construction and r | ehabilitation | | | | | ; |
| Length in Km. of rural roads rehabilitated | 1 (Rehebilitatio Swamp.) | n of Buwava | 1 (Was done in C | Q1.) | 1 | 00.00 None. | |
| Length in Km. of rural roads constructed | 3 (Openning up Roads in Goma Mukono Centra | Division and | 4 (Opened 4kms Kavuma Road ir Area Mukono Co in Q2. | n Industrial | | 33.33 | |
| | | | In Q3 Worked of 4kms of Paul Ka Industrial Area M Division) | ivuma Road i | n | | |
| Non Standard Outputs: | N/A. | | N/A. | | | | |
| Expenditure | | | | | | | |
| 312103 Roads and Bridge. | S | 171,579 | | 220,793 | | 128.7% | |

Mukono Municipal Council 2016/17 Quarter 4 Vote: 772

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output : expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by e quarter (Qty, De | nd of current | % Performance (Cumulative / Planned) for quantitative out | | Reasons for under / over Performance |
|--------------------------------------|--|---------------|---|---|--|--------|--|
| 7a. Roads and | l Engineeri | ng | | | | | |
| | Wage Rec't: | U | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| i | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | /o |
| | Domestic Dev't: | 171,579 | Domestic Dev't: | 220,793 | Domestic Dev't: | 128.79 | /0 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | /o |
| | Total | 171,579 | Total | 220,793 | Total | 128.7% | 6 |
| Function: District Engi | ineering Services | | | | | | |
| 1. Higher LG Service | es | | | | | | |
| Non Standard Outputs: | Maintain all ve equipments in conditions. | | Maintain all vel al equipments in g conditions. | | 0 | | Cost of vehicle Maintainance are extremely high because some vehicles being used are too old and they breaak down many times. |
| Expenditure | | | | 154.040 | | 124.50 | , |
| 228002 Maintenance - V | ehicles | 115,000 | | 154,942 | | 134.7% | 0 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | /0 |
| i | Non Wage Rec't: | 115,000 | Non Wage Rec't: | 154,942 | Non Wage Rec't: | 134.7% | /0 |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | vo |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | 6 |
| | Total | 115,000 | Total | 154,942 | Total | 134.7% | 6 |
| Function: Municipal Se | | | | | | | |
| 3. Capital Purchases | | | | | | | |
| Output: Street Light | ting Facilities Cons | tructed and R | ehabilitated | | | | |
| No of streetlights installe | ed 10 (10 Solar stuinstalled in See Payment of Ele street lights.) | ta Town. | 16 (In Q3, Fixed poles for four so donated from U Purchased padle electric sensors Paid yaka for st Purchased 12 so for Seeta CBD. | blar lights SA. bock boxes and for street lights reet lights. blar street lights | i. | 0.00 | None. |
| Non Standard Outputs: Expenditure | N/A. | | N/A. | | | | |
| 312104 Other Structures | | 150,000 | | 120,935 | | 80.6% | 10 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| | Non Wage Rec't: | | Non Wage Rec't: | | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 150,000 | Domestic Dev't: | 120,935 | Domestic Dev't: | 80.6% | |
| | Donor Dev't: |) | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | | | | - | | 0.07 | |

120,935

Total

Total

80.6%

150,000

Total

Mukono Municipal Council 2016/17 Quarter 4 Vote: 772

| Cumulative D | epartment Workpla | an Performance | | UShs Thousands |
|-------------------------------|---|--|--------|----------------|
| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Reasons for under / over Performance | | |
| 7a. Roads and | Engineering | | | |
| Confirmation b | oy Head of Department | t | | |
| Name : | | Sign & S | tamp : | |
| Title : | | Date | | |
| 8. Natural Res | | | | |
| 1. Higher LG Service | 0 | | | |
| | ural Resource Management | | | |
| Non Standard Outputs: | Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport, telephone costs for two staff, bank charges | Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport, telephone costs for two staff done for 10 months | 0 | None. |
| | Payment of wages for the | Payment of wages for the | | |

managers,Data entry

supervisor

Paid Sakita

clerk,Askari,drivers &

managers,Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.

Purchase of Fuel 595 litres @ 3500 per month x 12 months =34,990,000. purchase of personnal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.

Expenditure

| Total | 163,151 | Total | 150,955 | Total | 92.5% | |
|------------------------------------|---------|-----------------|---------|-----------------|--------|--|
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Non Wage Rec't: | 132,334 | Non Wage Rec't: | 122,506 | Non Wage Rec't: | 92.6% | |
| Wage Rec't: | 30,817 | Wage Rec't: | 28,450 | Wage Rec't: | 92.3% | |
| 222001 Telecommunications | 2,400 | | 1,850 | | 77.1% | |
| 211103 Allowances | 32,142 | | 26,540 | | 82.6% | |
| term | 40,992 | | 45,509 | | 92.070 | |
| 225001 Consultancy Services- Short | 46,992 | | 43,509 | | 92.6% | |
| 227004 Fuel, Lubricants and Oils | 50,800 | | 50,606 | | 99.6% | |
| 211101 General Staff Salaries | 30,817 | | 28,449 | | 92.3% | |
| Expenditure | | | | | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

8. Natural Resources

| Output: Tree Plantin | ng and Afforestation | n | | | | |
|---|---|---|---|---------------------------|-----------------|--------|
| Number of people (Men and Women) participating in tree planting days | 80 (80 Men and participate in tro i.e. Environmen Agents, LCI Ch Representatives Daughters of ch | 1000 (1000 people participated in three planting days i.e the general Mukono Town Community, Counciloers, Staff of MMC, Students from Bishops Senior and St Francis Borgia SS.) | | | 1250.00 None. | |
| Area (Ha) of trees established (planted and surviving) | 1000 (1000 tree i.e 500 in Muko Division and 50 Division.) | no Central | 1500 (Planted 800 as we launched th Day of Cleaning. In Q3 Planted 500 From IGAR to shi | e Municipa) trees i.e. | | 150.00 |
| | | | Kampala-Jinja Hi Nabuti-Cathedral to Misindye, Wor | Road, Seeta | | |
| | | | Planted 200 trees | in Q4.) | | |
| Non Standard Outputs: Expenditure | N/A | | N/A | | | |
| 211103 Allowances | | 2,000 | | 525 | | 26.3% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| 1 | Non Wage Rec't: | 2,000 <i>1</i> | Non Wage Rec't: | 525 | Non Wage Rec't: | 26.3% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 2,000 | Total | 525 | Total | 26.3% |

| No. of community women and men trained in ENR monitoring | 100 (100 people under the capaci grant on ENR M | ty building | 60 (Trained Cour TPC members ur building in envir mainstreaming.) | der capacity | | 60.00 | None. |
|--|---|-------------|--|--------------|-----------------|-------|-------|
| Non Standard Outputs: | Livelihood supp engaging in Env saving activities | ironment | Supported Katiko Association with under livelihood | DDEG fund | s | | |
| Expenditure | | | | | | | |
| 221002 Workshops and Ser | ninars | 4,000 | | 4,000 | | 100.0 |)% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 |)% |
| No | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0 |)% |
| D | omestic Dev't: | 4,000 | Domestic Dev't: | 4,000 | Domestic Dev't: | 100.0 |)% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |)% |
| | Total | 4,000 | Total | 4,000 | Total | 100.0 | 9% |
| Output: Monitoring an | nd Evaluation of H | Environment | al Compliance | | | | |

| No. of monitoring and | 20 (20 Monitoring and | 37 (In Q1, 14 Monitoring | 185.00 | None. |
|-----------------------|--------------------------|----------------------------------|--------|-------|
| compliance surveys | compliance surveys to be | sessions were carried out in the | | |
| undertaken | undertake.) | companies listed here, Sibedi | | |
| | | Company Ltd, Veckson, | | |

Cumulative Department Workplan Performance

8. Natural Resources

| | | | Roofings Ltd, To Rwenzori, Cocac cement, Laborex Pharmaceauticals Inds, China star, Dembe group of Great lakes petro Industries. | ola, Hima s, Mukwano New Orions companies, | , | | |
|-----------------------|---|---------|---|---|-----------------|-------|--|
| | | | In Q2 10 Monito were carried out companies listed Abacus, Master I Vambeco, Shire (Ice cream, Diary and Shoe Polish) Petrol station, Se Kindergaten, Hel school, Royal Pa world quarry. | in the here, ndustries, Energy, Den v, Candle wo , Hardrich eta en white hig | ıbe rks h | | |
| | | | In Q3, 5 Monito compliance surve undertaken i.e Pa Classic Bushera, Eksom Fuel Stati Mouldings, Hima Processing Plant, Rilley Packaging cable company | eys to be per toil, Mineral Oil, on, General a Cement Kingdom ri | ce, | | |
| | | | In Q4, 3 Monitor compliance surve undertaken i.e Hi Crown Packages Label Limited.) | eys were ima cement, | | | |
| Non Standard Outputs: | Produce environ screening reports projects to be can financial year. | for all | screening reports | 5 | cts | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 2,000 | | 1,246 | | 62.3% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 1,246 | Non Wage Rec't: | 62.3% | |
| | Domestic Dev't: | 1,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 3,000 | Total | 1,246 | Total | 41.5% | |

Output: Infrastruture Planning

None.

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

| Non Standard Outputs: | structual plan f Municipal Cou Community Se | Drawing a detailed and structual plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning | | In Q1 Sensitisation of the Executive committee by the Consultant on ongoing physical planning activities was done. | | | | |
|---|--|--|---|---|-----------------|--------|--|--|
| | activities. | | In Q3, Did comr sensitisation on development pla Ward. | Physical | | | | |
| | | | In Q4, Carried or sensitisation on 1 | | iity | | | |
| Expenditure | | | | | | | | |
| 225001 Consultancy Serv | vices- Short | 105,000 | | 52,195 | | 49.7% | | |
| erm 221002 Workshops and S | eminars | 3,500 | | 4,850 | | 138.6% | | |
| - | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | | |
| Ν | Von Wage Rec't: | 108,500 | Non Wage Rec't: | 57,045 | Non Wage Rec't: | 52.6% | | |
| | Domestic Dev't: | , | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | | |
| | Total | 108,500 | Total | 57,045 | Total | 52.6% | | |
| Name : | | | | Sign | & Stamp : | | | |
| Title : | | | 1 · · · · · · · · · · · · · · · · · · | Date | | | | |
| - inv · | | | | | | | | |
| | Based Ser | vices | | | | | | |
| 9. Community Function: Community N | Mobilisation and E | | | | | | | |
| 9. Community Function: Community M <u>1. Higher LG Service</u> | Mobilisation and E | mpowerment | | | | | | |
| 9. Community Function: Community N | Mobilisation and E | mpowerment | Department | | | | | |
| 9. Community Function: Community N <u>1. Higher LG Service</u> Output: Operation o | Mobilisation and E as f the Community 1 | <i>mpowerment</i> Based Sevices I | - | | 0 | None. | | |
| 9. Community Function: Community M 1. Higher LG Service | Mobilisation and E | mpowerment Based Sevices or staff in the | Department Salaries paid for department for 1 | | 0 | None. | | |
| 9. Community Function: Community N <u>1. Higher LG Service</u> Output: Operation o | Mobilisation and E is f the Community Salaries paid fo department for Facilitation of | Based Sevices or staff in the 12 months. the staff in the mplement their | Salaries paid for department for 1 Facilitated the st | 2 months. aff in the plement the | | None. | | |
| 9. Community Function: Community N <u>1. Higher LG Service</u> Output: Operation o | Mobilisation and E is f the Community Salaries paid fo department for Facilitation of department to i | Based Sevices Based Sevices 1 or staff in the 12 months. the staff in the mplement their 2 months. | Salaries paid for department for 1 Facilitated the st department to in | 2 months. aff in the plement the ionths. ered CBOs i | ir | None. | | |
| 9. Community Function: Community N <u>1. Higher LG Service</u> Output: Operation o | Mobilisation and E is f the Community Salaries paid for department for Facilitation of department to activities for 12 Produce livelih | Based Sevices Based Sevices 1 or staff in the 12 months. the staff in the mplement their 2 months. | Salaries paid for department for 1 Facilitated the st department to in activities for 9 m Monitored regist | 2 months. aff in the plement the ionths. ered CBOs i | ir | None. | | |
| 9. Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sal | Mobilisation and E s f the Community I Salaries paid fo department for Facilitation of department to i activities for 12 Produce livelih reports. | Based Sevices Based Sevices 1 or staff in the 12 months. the staff in the mplement their 2 months. | Salaries paid for department for 1 Facilitated the st department to in activities for 9 m Monitored regist | 2 months. aff in the plement the ionths. ered CBOs i | ir | 93.0% | | |
| 9. Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: | Mobilisation and E s f the Community I Salaries paid for department for Facilitation of department to i activities for 12 Produce livelih reports. aries | Based Sevices Based Sevices 1 or staff in the 12 months. the staff in the mplement their 2 months. ood support | Salaries paid for department for 1 Facilitated the st department to in activities for 9 m Monitored regist | 2 months. aff in the uplement the onths. ered CBOs i | ir | | | |

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UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performance (Cumulative /) Planned) for quantitative out | | Reasons for under / over Performance |
|-------------------------------|---|--|--|---|--|--------|--|
| 9. Community | v Based Ser | vices | | | | | |
| | Wage Rec't: | 42,939 | Wage Rec't: | 39,919 | Wage Rec't: | 93.0% | |
| | Non Wage Rec't: | 16,795 | Non Wage Rec't: | 7,390 | Non Wage Rec't: | 44.0% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 59,734 | Total | 47,309 | Total | 79.2% | |
| Output: Community | v Development Servi | ces (HLG) | | | | | |
| No. of Active | 3 (Three active | community | 3 (Three active c | community | 10 | 0.00 N | one. |
| Community | development wo | | development wo | | | | |
| Development Workers | Facilitation of the | 2 | | 2 | | | |
| | based departme Sensitisation of | | based departmen | n.) | | | |
| | LCIs, Staff and | | 1 | | | | |
| | labour policy an | | | | | | |
| Non Standard Outputs: | Facilitation of the based departme | | Facilitation of th based department | | s. | | |
| Expenditure | | | | | | | |
| 21002 Workshops and | Seminars | 3,073 | | 3,162 | | 102.9% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | 0 | 2.072 | 0 | | 0 | 102.9% | |
| | Non Wage Rec't: | 3,073 | Non Wage Rec't: | | Non Wage Rec't: | | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: Total | 2 072 | Donor Dev't: Total | 0 | Donor Dev't: Total | 0.0% | |
| | Total | 3,073 | 10141 | 3,162 | Totai | 102.9% | |
| Output: Adult Lear | - | | | | | | |
| No. FAL Learners Train | ied 100 (100 learne | rs to be trained | L) 110 (110 learner CBOs by end of | | 11 | | igh dropout rates o AL Learners. |
| | | | Identified other (with i.e.Mukono Charity, Aid Lin Nezikokolima w | Women k and | | | |
| Non Standard Outputs: | Carry out trainin Payment of inst allowances for 4 FAL equipment supplied, Produce a repor | ructor's quarters. s to two classe t on FAL | FAL Instructors CBOs and the es s FAL Classes of M discuss the progr best to implement | from Both stablished 9 Mukono MC to ress and how | | | |
| | classes monitori | ng. | Activities. Identified other (with i.e.Mukono Charity, Aid Lin | Women | | | |
| Expenditure | | | | | | | |
| | | | | | | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

9. Community Based Services

| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
|--|---------------------------------|-------------|---|---|-----------------|--------------|--|
| | Non Wage Rec't: | 4,238 | Non Wage Rec't: | 2,120 | Non Wage Rec't: | 50.0% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 4,238 | Total | 2,120 | Total | 50.0% | |
| Output: Children a | nd Youth Services | | | | | | |
| No. of children cases (uveniles) handled and ettled | 40 (40 Juvenile handled.) | cases to be | 46 (46 Juvenile c handled in Q1, Q | | | 115.00 None. | |
| | | | Made home visit on cases reported kids. | | ıp | | |
| | | | Two community Nyenje Village a villages on sensit children rights, fe and referral instit of abuse. | nd Kyungu isation on orms of abus | e | | |
| | | | In Q2 Carried ou sensitisation mee protection of chil | ting on | | | |
| | | | In Q3, Carried ou Censitisation on with special emp dealing and bettii Apublic drive wa with stop overs in like Kame valley kikooza trading co Market, Ngandu trading centre, K and Seeta Marke | child rights hasis on scra ng by childre s carried out n busy areas market, centre, Kikoo TC, Nasuuti igunga town | n. | | |
| Non Standard Outputs: | Coordinate the program among | | od Extended YLP For groups in the Mu YDTA Dramactor Blessed Nabuti Y Youtth Dev't Lin Misindye Dev't A Namasiga Youth and Mukono You Farm. | nicipality i.e rs and Music outh, Exodu k, Goma- ssociation, Dev't Group | 2, 18 | | |
| | | | Facilitated the yo | uth co | | | |
| 1. | | | | | | | |
| rnanditura | | | | | | | |
| xpenditure 82104 Compensation 1 | 2 1 0 | 83,261 | | 46,092 | | 55.4% | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance Framed output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) // o refrormance Reasons for under / over Planned) for quantitative outputs Planned) for Performance | Key Performance indicators | 1 (20) | | Planned) for | |
|--|-------------------------------|--------|--|--------------|--|
|--|-------------------------------|--------|--|--------------|--|

9. Community Based Services

| 9. Community | Wage Rec't: | ices | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
|--|---|------------------------|--|----------------|---------------------------------|--------------|
| 7 | Non Wage Rec't: | 83,261 | Non Wage Rec't: | 46,092 | Non Wage Rec't: | 55.4% |
| | Domestic Dev't: | 00,201 | Domestic Dev't: | 40,072 | Domestic Dev't: | 0.0% |
| | Domostie Dev't: Donor Dev't: | | Donor Dev't: | 0 | Domestic Dev't: Donor Dev't: | 0.0% |
| | Total | 83,261 | Total | 46,092 | Total | 55.4% |
| Output: Support to Y | Youth Councils | | | | | |
| No. of Youth councils | 4 (One per quar | er) | 4 (Supported fou | r vouth | | 100.00 None. |
| supported | 4 (One per quar | | councils in the 4 | | | rone. |
| Non Standard Outputs: | Support youth g income generati | | In Q1, Trained Y Business Enterpr selection, loan m marketing. | rises, Entrepr | | |
| | | | In Q2 Trained Y Business Enterpo selection, loan m marketing. | rises, Entrepr | | |
| Fundation | | | Supported two y with DDEG Live | 0 1 |) | |
| Expenditure | amin and | 6 0.20 | | 7 000 | | 115.0% |
| 221002 Workshops and S | | 6,038 | | 7,000 | | 115.9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 6,038 | Domestic Dev't: | 7,000 | Domestic Dev't: | 115.9% |
| | Donor Dev't: | (0.20 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Output: Support to 1 | Total | 6,038 | Total | 7,000 | Total | 115.9% |
| Output: Support to 1 | Disabled and the El | lerly | | | | |
| No. of assisted aids supplied to disabled and elderly community | 4 (4 Assistive de purchased for P Mukono Centra Goma Division. | WDs in Division and | 13 (Thourough refurbishement 325.00 None. of assistive devices done i.e. 11 trycycles and 2 wheel chairs for the dissabled.) | | | |
| Non Standard Outputs: Promote PWDs,E Elderly in Income Activities. | | | Trained PWDs in generating activi making and Entr development. | ties i.e. Shoe | | |
| | | | Facilitated elderl attend Internation Functions in Pad | nal Elderly D | | |
| | | | In Q2, Supported group under DD grant i | | od | |
| Expenditure | | | | | | |
| 228003 Maintenance – M Equipment & Furniture | lachinery, | 4,000 | | 3,710 | | 92.8% |

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | he FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | d of current | % Performance (Cumulative /) Planned) for quantitative out | / over Performance |
|-------------------------------|--|-----------------|---|--|--|-----------------------|
| 9. Communit | y Based Ser | vices | | | | |
| ں 221002 Workshops and | | 16,075 | | 16,070 | | 100.0% |
| - | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 8,000 | Non Wage Rec't: | | Non Wage Rec't: | 109.8% |
| | Domestic Dev't: | 12,075 | Domestic Dev't: | 11,000 | Domestic Dev't: | 91.1% |
| | Domostic Dev't: Donor Dev't: | 12,075 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 20,075 | Total | 19,780 | Total | 98.5% |
| Output: Culture ma | instreaming | | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Support to culture activities within municipality. | | Made contributi form of Tofali u Administration l | nder | 1 | |
| Expenditure | | | | | | |
| 221002 Workshops and | Seminars | 1,000 | | 100 | | 10.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 100 | Non Wage Rec't: | 10.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 1,000 | Total | 100 | Total | 10.0% |
| Output: Work base | d inspections | | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Inspection of w Municipality. | orkplaces in th | e Carried out rout in the workplace objective of chea attendence regis of workers, adhe occupation healt acts, hygienic to of meals to work permission to tal | s with an cking ters, insurance orence to h and safety ilets, provision cers and | | |
| Expenditure | | | | | | |
| 227004 Fuel, Lubricants | s and Oils | 500 | | 500 | | 100.0% |
| 211103 Allowances | | 500 | | 632 | | 126.4% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 1,132 | Non Wage Rec't: | 113.2% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | | | | | | |

Output: Labour dispute settlement

None.

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

| | Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations. | | Carried out routin in the workplaces objective of chec attendence regist of workers, adher occupation healtl acts, hygienic toi of meals to work permission to tak | with an king ers, insurance ence to and safety lets, provision ers and | 1 | | |
|---------------------------------|--|---------------|--|--|-----------------|--------------|--|
| Expenditure | | | | | | | |
| 227004 Fuel, Lubricants c | und Oils | 1,000 | | 1,000 | | 100.0% | |
| 211103 Allowances | | 1,000 | | 1,000 | | 100.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Ν | on Wage Rec't: | 2,000 | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 100.0% | |
| 1 | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 2,000 | Total | 2,000 | Total | 100.0% | |
| Output: Representati | on on Women's Co | ouncils | | | | | |
| No. of women councils supported | 4 (One council s quarter.) | supported per | 4 (One council su quarter one. | pported in | 1 | 100.00 None. | |
| Non Standard Outputs: | Mobilize and tra different income activities. | | In Q2 did Orienti Training of wom UWEP and other programs (Group dynamics) In Q3, Facilitated and discussed ab day celebrations Carried out wom celebrations for M Municipal Cound In Q4, Facilitated and discussed ab day celebrations Women were train backyard farming Horticulture, Mu growing and othe | en groups on development formation an one sitting out Women's olus UWEP. ens day <i>A</i> ukono il. one sitting out Women's olus UWEP.) ned in g and speciall shroom | d | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| 9. Community | Based Services | | | |

| Expenditure | | | | | | |
|---------------------------------------|-----------------------------------|--|--|----------------|-----------------|--------|
| 21002 Workshops and S | eminars | 11,000 | | 21,575 | | 196.1% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Λ | lon Wage Rec't: | 11,000 | Non Wage Rec't: | 21,575 | Non Wage Rec't: | 196.1% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 11,000 | Total | 21,575 | Total | 196.1% |
| 2. Lower Level Servic | ces | | | | | |
| Output: Community | Development Serv | vices for LLGs (| LLS) | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | the disabled in | dren, Youth and Lower Local Goma and MCD | Facilitated the w elderly and PWI) the quarter. | | | |
| Expenditure | | | | | | |
| 263104 Transfers to othe (Current) | r govt. units | 14,175 | | 6,500 | | 45.9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ν | Ion Wage Rec't: | 14,175 | Non Wage Rec't: | 6,500 | Non Wage Rec't: | 45.9% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 14,175 | Total | 6,500 | Total | 45.9% |
| 3. Capital Purchases | | | | | | |
| Output: Administrat | ive Capital | | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Contribution to the Youth Cent | o construction of tre. | Made Contribut construction of t Centre. | | | |
| Expenditure | | | | | | |
| 312101 Non-Residential I | Buildings | 100,000 | | 66,267 | | 66.3% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ν | lon Wage Rec't: | 1 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 100,000 | Domestic Dev't: | 66,267 | Domestic Dev't: | 66.3% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 100,000 | Total | 66,267 | Total | 66.3% |
| Confirmation b | y Head of D | Department | t | | | |
| Name : | | | | Sign & | z Stamp : | |
| T *41. | | | | D - 4 - | | |
| Title : | | | · · · · · · · · · · · · · · · · · · · | Date | | |
| | | | | | | |
| D 01 | | | | | | |
| Page 91 | | | | | | |

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

10. Planning

| Function: Local Governn | tent Planning Set | rvices | | | | |
|----------------------------|---|---------------|--|------------|-----------------|--------|
| 1. Higher LG Services | | | | | | |
| Output: Management | of the District Pl | anning Office | 2 | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | Facilitation of s department for Fuel for operati | 12 months. | Paid salaries for department for 1 | | the | |
| | | | Facilitation of st department for 1 done. | | 15 | |
| | | | Facilitated the S KCCA Worksho | | a | |
| | | | Carried out PAF Q3, Q2 and Q1. | Monitoring | for | |
| | | | Facilitated the S | tatist | | |
| Expenditure | | | | | | |
| 211101 General Staff Salar | ries | 24,859 | | 21,889 | | 88.1% |
| 211103 Allowances | | 8,224 | | 8,792 | | 106.9% |
| 222001 Telecommunication | ıs | 1,800 | | 1,700 | | 94.4% |
| | Wage Rec't: | 24,859 | Wage Rec't: | 21,889 | Wage Rec't: | 88.1% |
| Na | on Wage Rec't: | 12,049 | Non Wage Rec't: | 10,492 | Non Wage Rec't: | 87.1% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 36,908 | Total | 32,381 | Total | 87.7% |
| Output: Statistical dat | a collection | | | | | |
| | | | | | 0 | None. |
| Non Standard Outputs: | uts: Data collection on LOGICS | | Collected data or Primary Schools Municipality bot and Private. | within the | | |
| Expenditure | | | | | | |
| 211103 Allowances | | 2,000 | | 2,000 | | 100.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Na | on Wage Rec't: | 2,000 | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 100.0% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 2,000 | Total | 2,000 | Total | 100.0% |

Output: Development Planning

None.

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

| indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) (Cumulative / Planned) for quantitative outputs / over Performance ID. Planning Non Standard Outputs: Conducting budget conference and reporting on the budget. Participatory planning. Prepared the Annual Performance Report for FY 2015/2016. Conducted Budget Conference for Financial Year 2017/2018. Prepared Q2 Performance Report. Prepared Q2 Performance Report. Facilitated Budget Desk Sitting and pfhocopied draft budget estimates to be laid to council. In | | <u> </u> | | | | | | |
|--|-----------------------|-----------------------|--------------|-------------------|---------------|-------------------------------|--------|-------------------------|
| Non Standard Outputs: Conducting budget conference and reporting on the budget. Participatory planning. Conducted Budget Conference for Francial Year 2017/2018. Prepared Q2 Performance for Francial Year 2017/2018. Prepared Wage Rec't: 0.0789 Non Wage Rec't: 107.9% Non Wage Rec't: 10,000 None Wage Rec't: 0.00% Donor Dev't: 0.00 None. Prepared Q2 Performance for Francial Vear 2017/2018. Prepared Q2 Performance for Francial Vear 2017/2018. Prepared | • | expenditure for t | he FY (Qty, | expenditure by en | nd of current | (Cumulative / Planned) for | | |
| Non Standard Outputs: Conducting budget conference and reporting on the budget. Participatory planning. Conducted Budget Conference for Francial Year 2017/2018. Prepared Q2 Performance for Francial Year 2017/2018. Prepared Wage Rec't: 0.0789 Non Wage Rec't: 107.9% Non Wage Rec't: 10,000 None Wage Rec't: 0.00% Donor Dev't: 0.00 None. Prepared Q2 Performance for Francial Vear 2017/2018. Prepared Q2 Performance for Francial Vear 2017/2018. Prepared | 10. Planning | | | | | | | |
| For Financial Year 2017/2018. Prepared Q2 Performance Report. Facilitate Budget Desk Sitting and phocopied draft budget estimates to be laid to council. In Expenditure 221002 Workshops and Seminars 12,000 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domor Dev't: 0 Domor Dev't: 0 Domor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Non Standard Outputs: Carry out Internal Assessment Exercise. Carried out Internal Assessment for FY 2015/2016 in Q1. Expenditure 2,500 2,500 100.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0.0% Non Wage Rec't: 0 None Rege Rec't: 0.0% Non Wage Rec't: 0 None 0 Expenditure 2,500 Non Wage Rec't: 0.0 0.0% | 0 | and reporting or | the budget. | Performance Rej | | | | |
| Report. Facilitated Budget Desk Sitting and phocopied draft budget estimates to be laid to council. In In Expenditure 10,789 221002 Workshops and Seminars 12,000 10,789 Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 10,789 89.9% Wage Rec't: 10,000 Non Wage Rec't: 0 Domestic Dev't: 0.0% Donestic Dev't: 2,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donestic Dev't: 2,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donestic Dev't: 0 Donestic Dev't: 0.0% Donor Dev't: 0 Donestic Dev't: 0 None. Non Standard Outputs: Carried out Internal Assesment for FY 2015/2016 in Q1. Standard Standard 100.0% Domestic Dev't: 0 None. Papenditure 21103 Allowances 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 0.0% Domestic Dev't: 0.0% Domestic Dev't: 0.0% Domestic Dev't: 0.0% | | | | | | | | |
| and phocopied draft budget estimates to be laid to council. In Expenditure 221002 Workshops and Seminars 12,000 10,789 89.9% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,799 Non Wage Rec't: 2,000 Non Wage Rec't: 10,799 Non Wage Rec't: 2,000 Domestic Dev't: 0 Domorstic Dev't: 0.0% Domor Dev't: 2,000 Domestic Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0 Domor Dev't: 0.0% Mathematication of the sement for F/Y 2015/2016 in Q1. Expenditure 211103 Allowances 2,500 2,500 Non Wage Rec't: 100.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0 Wage Rec't: 100.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0 None. Expenditure 211103 Allowances 2,500 2,500 Non Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0 None Wage Rec't: 100.0% Domor Dev't: 0 Domor Dev't: 0 Domore V: 0.0% Domor Dev't: 0 Domore V: 0.0% Domor Dev't: 0 Domore V: 0.0% Domore Sector Planet Wage Rec't: 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0 Mage Rec't: 0.0% Domore Dev't: 0 Domore V: 0.0% Domore Dev't: 0 Domore Dev't: 0.0% Domore Dev't: 0.0% Domore Dev't: 0 Domore Dev't: 0.0% Domore Dev't: 0.0% Domore Dev't: 0 Domore Dev't: 0.0% Domore Dev't: 0.0% Domore Dev't: 0.0% Domore Dev't: 0 Domore Dev't: 0 Domore Dev't: 0 Domore Dev't: 0 Domore Dev't: 0.0% Domore Dev't: 0 Domore Dev't: 0 Dom | | | | 1 4 | formance | | | |
| Expenditure 12,000 10,789 89.9% 221002 Workshops and Seminars 12,000 Non Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 107.9% Non Wage Rec't: 10,000 Non Wage Rec't: 107.9% Domestic Dev't: 2,000 Domestic Dev't: 0 Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Dotuput: Operational Planning Carried out Internal Assessment for F/Y 2015/2016 in Q1. 89.9% Non Standard Outputs: Carry out Internal Assessment for F/Y 2015/2016 in Q1. 100.0% Expenditure 2,500 Non Wage Rec't: 0 None. Non Standard Outputs: Carry out Internal Assessment for F/Y 2015/2016 in Q1. 100.0% Expenditure 2,500 Non Wage Rec't: 0 None. Mage Rec't: Usage Rec't: 0 None wage Rec't: 0.0% Non Wage Rec't: Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Mon Wage Rec't: Donor Dev't: 0< | | | | and pfhocopied | draft budget | 2 | | |
| 221002 Workshops and Seminars12,00 $10,789$ 89.9% $Wage Rec't:Wage Rec't:0,789Wage Rec't:0.0\%Non Wage Rec't:10,789Non Wage Rec't:107.9\%Non Wage Rec't:2,000Domestic Dev't:0Domestic Dev't:0.0\%Domor Dev't:0Donor Dev't:000.0\%Donor Dev't:0Donor Dev't:00.0\%Dotput: Operational PlanningTotal10,789Total89.9\%Non Standard Outputs:Carry out Internal AssessmentExercise.Carried out Internal Assessmentfor F/Y 2015/2016 in Q1.None.Expenditure2,5002,500Non Wage Rec't:0.0\%Non Wage Rec't:2,500Non Wage Rec't:0.0\%Non Wage Rec't:2,500Non Wage Rec't:0.0\%Non Wage Rec't:2,500Non Wage Rec't:0.0\%Non Wage Rec't:2,500Non Wage Rec't:0.0\%Domor Dev't:Domor Dev't:0Domestic Dev't:0.0\%Domor Dev't:Domor Dev't:0Domestic Dev't:0.0\%Domor Dev't:Donor Dev't:0Donor Dev't:0.0\%Non Wage Rec't:2,500Total2,500Total100.0\%Domor Dev't:Domor Dev't:0Donor Dev't:0.0\%Donor Dev't:Donor Dev't:0Donor Dev't:0.0\%Non Standa$ | | | | In | | | | |
| Wage Rec't: Wage Rec't: 10,000 Non Wage Rec't: 10,789 Non Wage Rec't: 107,9% Non Wage Rec't: 10,000 Non Wage Rec't: 10,789 Non Wage Rec't: 107,9% Domestic Dev't: 2,000 Domestic Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0 Now Output: Operational Planning 0 None. 0 None. Non Standard Outputs: Carry out Internal Assessment Exercise. Carried out Internal Assessment for F/Y 2015/2016 in Q1. 0 None. Expenditure 211103 Allowances 2,500 Non Wage Rec't: 0 Wage Rec't: 0 Mage Rec't: 0.0% Domor Dev't: Domor Dev't: 0 Wage Rec't: 0 Wage Rec't: 0.0% Expenditure 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 0.0% 0.0% Domor Dev't: Domostic Dev't: 0 Domestic Dev't: 0 Domostic Dev't: 0.0% Donor Dev't: Domor Dev't: 0 Donor Dev't: 0 Domor Dev't: <t< td=""><td>Expenditure</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | Expenditure | | | | | | | |
| Non Wage Rec't:10,000Non Wage Rec't:10,789Non Wage Rec't:107.9%Domestic Dev't:2,000Domestic Dev't:0Domestic Dev't:0,0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total12,000Total10,789Total89.9%Output: Operational PlanningNon Standard Outputs:Carry out Internal Assessment Exercise.Carried out Internal Assessment for F/Y 2015/2016 in Q1.0None.Non Wage Rec't:0None.Non Wage Rec't:0None.Non Wage Rec't:0None.Output:Exercise.0None.Non Wage Rec't:0Non Wage Rec't:2,5002,500100.0%Wage Rec't:QWage Rec't:0Wage Rec't:Non Wage Rec't:2,500Non Wage Rec't:0.0%Domor Dev't:Domor Dev't:0Domestic Dev't:0.0%Domor Dev't:Domor Dev't:0Domestic Dev't:0.0%Donor Dev't:Domor Dev't:0Donor Dev't:0.0%Donor Dev't:0Domestic Dev't:0Donestic Dev't:Donor Dev't:0Domestic Dev't:0Domestic Dev't:Donor Dev't:0Domestic Dev't:0Domestic Dev't:Donor Dev't:0Donor Dev't:0.0%Domestic Dev't:Donor Dev't:0Total2,500 | 221002 Workshops and | Seminars | 12,000 | | 10,789 | | 89.9% | , D |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | , D |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | | Non Wage Rec't: | 10,000 | Non Wage Rec't: | 10,789 | Non Wage Rec't: | 107.9% | Ď |
| Total 12,00 Total 10,789 Total 89.9% Output: Operational Planning | | Domestic Dev't: | 2,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | Ď |
| Output: Operational Planning 0 None. Non Standard Outputs: Carry out Internal Assessment Exercise. Carried out Internal Assessment for F/Y 2015/2016 in Q1. 0 None. Expenditure 211103 Allowances 2,500 2,500 100.0% Wage Rec't: Quage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 100.0% Domestic Dev't: Domor Dow Yage Rec't: 0 Domostic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Domostic Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans 0 Donor Dev't: 0.0% Delay in the release of funds to the unit. Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. PAF Monitoring and a reports made. Expenditure 0 Delay in the release of funds to the unit. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. Delay in the release of funds to the unit. | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | , D |
| Non Standard Outputs: Carry out Internal Assessment Exercise. Carried out Internal Assessment for F/Y 2015/2016 in Q1. Expenditure 211103 Allowances 2,500 2,500 100.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0.0% 0.0% Domostic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. 0 Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. PAF Monitoring and a reports made. Expenditure Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. | | Total | 12,000 | Total | 10,789 | Total | 89.9% | 0 |
| Non Standard Outputs: Carry out Internal Assessment Exercise. Carried out Internal Assessment for F/Y 2015/2016 in Q1. Expenditure 211103 Allowances 2,500 2,500 100.0% 211103 Allowances 2,500 Non Wage Rec't: 0 Wage Rec't: 0.0% Mage Rec't: 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 100.0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Dottput: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. 0 Delay in the release of funds to the unit. Expenditure Expenditure Difference Difference Difference | Output: Operationa | l Planning | | | | | | |
| Exercise.for F/Y 2015/2016 in Q1.Expenditure211103 Allowances2,5002,500211103 Allowances2,500100.0%Wage Rec't: $Vage Rec't:$ 0Non Wage Rec't:2,500Non Wage Rec't:0.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total2,500Total2,500Total100.0%ODelay in the release of funds to the unit.Non Standard Outputs:Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made.0Delay in the release of funds to the unit.Expenditure | | | | | | 0 | Ν | Jone. |
| 211103 Allowances 2,500 2,500 100.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 100.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. 0 Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. 0 Delay in the release of funds to the unit. Expenditure Expenditure Uter Sector Sector Plans Delay in the release of funds. 0 | Non Standard Outputs: | | al Assesment | | | i | | |
| Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 100.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. 0 Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. PAF Monitoring and a reports made. Expenditure Expenditure Utput: Utput: <td>Expenditure</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | Expenditure | | | | | | | |
| Non Wage Rec't: 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 100.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. 0 Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. 0 Delay in the release of funds to the unit. Expenditure Expenditure Delay Delay <td>211103 Allowances</td> <td></td> <td>2,500</td> <td></td> <td>2,500</td> <td></td> <td>100.0%</td> <td>Ď</td> | 211103 Allowances | | 2,500 | | 2,500 | | 100.0% | Ď |
| Non Wage Rec't: 2,500 Non Wage Rec't: 2,500 Non Wage Rec't: 100.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. 0 Delay in the release of funds to the unit. Expenditure Expenditure Delay Delay Delay Delay Delay | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | Ď |
| Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports Monitoring of DDEG Projects. 0 Delay in the release of funds to the unit. Expenditure Expenditure Donor Dev't: 0 Delay in the release of funds to the unit. | | 0 | 2,500 | 0 | 2,500 | 0 | 100.0% | , D |
| Total 2,500 Total 2,500 Total 100.0% Output: Monitoring and Evaluation of Sector plans Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 PAF Monitoring and a reports made. 0 Delay in the release of funds to the unit. Expenditure | | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | , D |
| Output: Monitoring and Evaluation of Sector plans 0 Delay in the release of funds to the unit. Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carried Out Q1, Q2 and Q3 pAF Monitoring and a reports made. 0 Expenditure Expenditure 0 Delay in the release of funds to the unit. | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | Ď |
| Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Carried Out Q1, Q2 and Q3 particular for the unit. 0 Delay in the release of funds to the unit. Expenditure Expenditure 0 Delay in the release of funds to the unit. | | Total | 2,500 | Total | 2,500 | Total | 100.0% | |
| Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Carried Out Q1, Q2 and Q3 funds to the unit. PAF Monitoring and a reports Monitoring of DDEG Projects. PAF Monitoring and a reports made. Expenditure Expenditure PAF Monitoring and a reports Monitoring and a reports | Output: Monitoring | g and Evaluation of S | Sector plans | | | | | |
| Non Standard Outputs: Carry out PAF Monitoring for all worked on projects. Carried Out Q1, Q2 and Q3 funds to the unit. PAF Monitoring and a reports Monitoring of DDEG Projects. PAF Monitoring and a reports made. Expenditure Expenditure PAF Monitoring and a reports Monitoring and a reports | | | | | | 0 | Γ | Delay in the release of |
| | Non Standard Outputs: | all worked on pr | rojects. | PAF Monitoring | | | | |
| <i>211103 Allowances</i> 13,359 10,016 75.0% | Expenditure | | | | | | | |
| | 211103 Allowances | | 13,359 | | 10,016 | | 75.0% | , D |

| | | | | ance | | UShs Thousands | |
|--|---|--|--|--|--|---|--|
| Key Performance indicators | expenditure for the FY (Qty, expenditure | | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative /) Planned) for quantitative out | Reasons for under / over Performance uts | |
| 10. Planning | | | | | | | |
| 0 | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 13,359 | Non Wage Rec't: | 10,016 | Non Wage Rec't: | 75.0% | |
| | Domestic Dev't: | 4,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 17,359 | Total | 10,016 | Total | 57.7% | |
| 3. Capital Purchase | 25 | | | | | | |
| Output: Administra | ntive Capital | | | | | | |
| Non Standard Outputs: | Procurement of the Unit. Furniture for Pla | 5 | Procured an exec the unit. | cutive table for | 0 | Delay in the procurement process | |
| xpenditure | 1 41111410 101 1 1 | uning chit | | | | | |
| 12202 Machinery and | Equipment | 5,000 | | 700 | | 14.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | | Non Wage Rec't: | | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 5,000 | Domestic Dev't: | 700 | Domestic Dev't: | 14.0% | |
| | Donor Dev't: | 2,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | | | | | | | |
| Confirmation | Total | 5,000 epartmen | Total | 700 | Total | 14.0% | |
| Confirmation Name : | Total | , | Total | 700 | | | |
| | Total | , | Total | 700 | Total | | |
| Name : | Total by Head of D | , | Total | 700 Sign & | Total | | |
| Name : Title : 1. Internal A | Total by Head of D | , | Total | 700 Sign & | Total | | |
| Name : Title : 1. Internal A | Total by Head of D Mudit dit Services | , | Total | 700 Sign & | Total | | |
| Name : Title : 1. Internal Au Function: Internal Au 1. Higher LG Service | Total by Head of D Mudit dit Services | epartmen | Total | 700 Sign & | Total | | |
| Name : Title : 1. Internal Au Function: Internal Au 1. Higher LG Service | Total by Head of D Audit dit Services | epartmen | Total | 700 Sign & | Total Stamp : | 14.0% | |
| Name : Title : <i>1. Internal Au</i> <i>Function: Internal Au</i> <u>1. Higher LG Servic</u> Output: Manageme | Total by Head of D fudit dit Services ces int of Internal Auditor Facilitation of the Internal Auditor | epartmen Office he Senior r and Internal | Total | 700 Sign & Date staff in the | Total | | |
| Name : Title : 11. Internal Au Function: Internal Au 1. Higher LG Service | Total by Head of D dit Services ces int of Internal Audit Facilitation of th | epartmen epartmen Office he Senior r and Internal Months. sits and audit. Subscription to | Total t Salaries paid for department for t Facilitation of th | 700 Sign & Date Staff in the welve months. The Senior and Internal fonths. Subscription to | <i>Total</i> Stamp : | 14.0% | |
| Name : Title : 1. Internal Au Function: Internal Au <u>1. Higher LG Servic</u> Output: Manageme | Total by Head of D Audit dit Services res res rat of Internal Auditor Auditor for 12 N Fuel for field vi Workshops and | epartmen epartmen Office he Senior r and Internal Months. sits and audit. Subscription to | Total t Salaries paid for department for t Facilitation of th Internal Auditor Auditor for 12 N Fuel for field vis Workshops and | 700 Sign & Date Staff in the welve months. The Senior and Internal fonths. Subscription to | <i>Total</i> Stamp : | 14.0% | |
| Name : Title : <i>1. Internal Au</i> <i>Function: Internal Au</i> <u>1. Higher LG Servic</u> Output: Manageme | Total by Head of D Audit dit Services res res rat of Internal Auditor Auditor for 12 N Fuel for field vi Workshops and | epartmen epartmen Office he Senior r and Internal Months. sits and audit. Subscription to | Total t Salaries paid for department for tr Facilitation of th Internal Auditor Auditor for 12 N Fuel for field vis Workshops and Internal Auditor | 700 Sign & Date Staff in the welve months. The Senior and Internal fonths. Subscription to | <i>Total</i> Stamp : | 14.0% | |

UShs Thousands

Cumulative Department Workplan Performance

| % PerformanceReasons for under(Cumulative // overPlanned) forPerformancequantitative outputs/ | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location | he FY (Qty, | Key Performance indicators Planned output a expenditure for t Desc. & Locatio |
|---|---|-------------|---|
| | | | 11. Internal Audit |
| 68.0% | 5,641 | 8,299 | 227004 Fuel, Lubricants and Oils |
| 85.7% | 4,711 85.7% | | 221002 Workshops and Seminars |
| 90.2% | 7,530 | | 211103 Allowances |
| 100.0% | 1,800 | 1,800 | 222001 Telecommunications |
| <i>Wage Rec't:</i> 94.5% | Wage Rec't: 23,500 | 24,859 | Wage Rec't: |
| on Wage Rec't: 82.2% | Non Wage Rec't: 19,682 | 23,950 | Non Wage Rec't: |
| Domestic Dev't: 0.0% | Domestic Dev't: 0 | | Domestic Dev't: |
| Donor Dev't: 0.0% | Donor Dev't: 0 | | Donor Dev't: |
| <i>Total</i> 88.5% | <i>Total</i> 43,182 | 48,809 | Total |
| | <i>Total</i> 43,182 | 48,809 | 3. Capital Purchases |

Output: Administrative Capital

| Non Standard Outputs: | Procurement of t the department. | wo Laptops | for Procured one Lap department. | otop for the | 0 | Delay in t procurem | he ent process. |
|-----------------------|----------------------------------|------------|-------------------------------------|--------------|-----------------|------------------------|--------------------|
| Expenditure | | | | | | | |
| 312213 ICT Equipment | | 6,000 | | 3,000 | | 50.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| No | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| D | omestic Dev't: | 6,000 | Domestic Dev't: | 3,000 | Domestic Dev't: | 50.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 6,000 | Total | 3,000 | Total | 50.0% | |

Confirmation by Head of Department

| Name : | | Sign & Stamp : | | | | | | | |
|---------|-----------------|----------------|-----------------|------------|-----------------|--------|--|--|--|
| Title : | | | | Date | | | | | |
| | Wage Rec't: | 6,304,733 | Wage Rec't: | 7,238,449 | Wage Rec't: | 114.8% | | | |
| | Non Wage Rec't: | 3,777,875 | Non Wage Rec't: | 3,295,744 | Non Wage Rec't: | 87.2% | | | |
| | Domestic Dev't: | 1,041,148 | Domestic Dev't: | 1,116,024 | Domestic Dev't: | 107.2% | | | |
| | Donor Dev't: | 119,308 | Donor Dev't: | 318,753 | Donor Dev't: | 267.2% | | | |
| | Total | 11,243,064 | Total | 11,968,971 | Total | 106.5% | | | |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spen |
|---|--------------------------------------|--|-------------------|---------|----------|
| LCIII: Goma D | ivision | LCIV: Mukono M | Iunicipal Council | 659,390 | 732,150 |
| Sector: Agricult | ure | | | 860 | 1,000 |
| LG Function: Agric | ultural Extension Services | | | 860 | 1,000 |
| Lower Local Service | 3 | | | | |
| Output: LLG Exter | sion Services (LLS) | | | 860 | 1,000 |
| LCII: Misindye | | | | 860 | 1,000 |
| Item: 263104 Transf | ers to other govt. units (Current) | | | | |
| Extension services t | to | Sector Conditional | N/A | 860 | 1,000 |
| divisions | | Grant (Non-Wage) | | | |
| Sector: Works a | nd Transport | | | 379,271 | 416,131 |
| | ict, Urban and Community Access R | oads | | 279,271 | 316,558 |
| Capital Purchases | , | | | , | <i>,</i> |
| - | ls construction and rehabilitation | | | 100,000 | 98,875 |
| LCII: Misindye | | | | 100,000 | 98,875 |
| Item: 312103 Roads | and Bridges | | | | |
| Culvert Installation | | Locally Raised | Completed | 100,000 | 98,875 |
| grading and raising | | Revenues | | | |
| Buwava Swamp | | | | | |
| Lower Local Service | | | | | |
| | y Access Road Maintenance (LLS) | | | 7,400 | 14,037 |
| LCII: Misindye | Conditional Crant (Non Wasa) | | | 7,400 | 14,037 |
| | Conditional Grant (Non-Wage) | Other Trees from from | NT/A | 7 400 | 14.027 |
| Removal of bottlene on community acces | | Other Transfers from Central Government | N/A | 7,400 | 14,037 |
| roads. | 33 | Contral Government | | | |
| Output: Urban pav | ed roads Maintenance (LLS) | | | 25,000 | 23,639 |
| LCII: Misindye | | | | 25,000 | 23,639 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Routine Mechanise | d | Other Transfers from | N/A | 25,000 | 23,639 |
| Maintanance of pav roads | ved | Central Government | | | |
| loaus | | | (Patching done.) | | |
| Output: Urban unp | aved roads Maintenance (LLS) | | | 146,871 | 180,007 |
| LCII: Misindye | | | | 146,871 | 180,007 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Routine Mechanise | d | Other Transfers from | N/A | 116,086 | 148,146 |
| Maintenance of | | Central Government | | | |
| unpaved roads | | | | | |
| Danding Mr. 1 | | Other Transfer | (Works underway) | 20.705 | 21.071 |
| Routine Manual Maintenance of | | Other Transfers from Central Government | N/A | 30,785 | 31,861 |
| unpaved roads | | Central Government | | | |
| - | | | (Works underway) | | |
| LG Function: Muni | icipal Services | | | 100,000 | 99,572 |
| Capital Purchases | | | | | |
| Output: Street Ligh | nting Facilities Constructed and Rel | habilitated | | 100,000 | 99,572 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|--------------------------|---------|---------|
| LCIII: Goma Divisio | 1 | LCIV: Mukono N | Iunicipal Council | 659,390 | 732,150 |
| LCII: Seeta | | | | 100,000 | 99,572 |
| Item: 312104 Other Structur | res | L a calles Daire d | Not Storted | 100.000 | 00 572 |
| Installation of street lights in Seeta Town | | Locally Raised Revenues | Not Started | 100,000 | 99,572 |
| Sector: Education | | | | 178,711 | 211,217 |
| LG Function: Pre-Primary | and Primary Education | | | 178,711 | 211,217 |
| Capital Purchases | | | | | |
| - | struction and rehabilitation | | | 97,267 | 92,464 |
| LCII: Bukerere | | | | 97,267 | 92,464 |
| Item: 312102 Residential Bu | uildings | | | | |
| Construction of a three | | Development Grant | Not Started | 97,267 | 92,464 |
| in one staff house with | | | | | |
| pitlatrines at Bukerere Primary School. | | | | | |
| Lower Local Services | | | | | |
| Output: Primary Schools S | Services UPE (LLS) | | | 81,444 | 118,753 |
| LCII: Bukerere | | | | 17,165 | 25,808 |
| Item: 263367 Sector Condit | ional Grant (Non-Wage) | | | | 6.0.10 |
| St. Charles Lwanga | | Sector Conditional | N/A | 4,444 | 6,343 |
| Bukeere P/S | | Grant (Non-Wage) | (Euroda Deseived) | | |
| NI MIDO | | Quarters Quartitizeral | (Funds Received) | 2 7 4 2 | 2 070 |
| Nakagere Muslim P/S | | Sector Conditional Grant (Non-Wage) | N/A | 2,743 | 3,870 |
| | | Ofant (Non-wage) | (Funds Received) | | |
| Buwava Beatrice P/S | | Sector Conditional | (Punds Received) N/A | 1,350 | 2,198 |
| Duwava Deatrice F/S | | Grant (Non-Wage) | N/A | 1,550 | 2,198 |
| | | Grant (1001-Wage) | (Funds Received) | | |
| Kyesereka C/U | | Sector Conditional | (1 unus received) N/A | 2,883 | 4,120 |
| Primary School | | Grant (Non-Wage) | IN/A | 2,885 | 4,120 |
| r mary sensor | | | (Funds Received) | | |
| Kiwango Umea | | Sector Conditional | (1 unus received) N/A | 2,953 | 4,856 |
| Primary School | | Grant (Non-Wage) | 1.0/2.4 | 2,755 | 4,050 |
| | | | (Funds Received) | | |
| Joggo Primary School | | Sector Conditional | N/A | 2,792 | 4,420 |
| ooggo i i iinai y School | | Grant (Non-Wage) | 1.011 | _,,,,_ | .,0 |
| | | | (Funds Received) | | |
| LCII: Misindye | | | | 6,606 | 10,120 |
| Item: 263367 Sector Condit | ional Grant (Non-Wage) | | | -, | |
| Misindye C/U P/S | | Sector Conditional | N/A | 3,149 | 5,056 |
| • | | Grant (Non-Wage) | | , - | - , • |
| | | | (Funds Received) | | |
| Jinja Misindye P/S | | Sector Conditional | N/A | 3,457 | 5,064 |
| - · | | Grant (Non-Wage) | | ~ | * |
| | | | (Funds Received) | | |
| LCII: Nantabulirwa | | | | 36,720 | 54,270 |
| Item: 263367 Sector Condit | ional Grant (Non-Wage) | | | | - |

| Description S | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|-------------------------|---------|---------|
| LCIII: Goma Division | n | LCIV: Mukono | Municipal Council | 659,390 | 732,150 |
| Kiwanga UMEA P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,340 | 6,536 |
| | | | (Funds Received) | | |
| Kiwanga C/U P/S | | Sector Conditional Grant (Non-Wage) | N/A | 2,316 | 3,870 |
| Mother Kevin P/S | | Sector Conditional | (Funds Received) N/A | 2 575 | 7 7 4 4 |
| Kiwanga | | Grant (Non-Wage) | | 2,575 | 7,744 |
| Virowoozo Drimony | | Sector Conditional | (Funds Received) N/A | 1,924 | 3,127 |
| Kirowooza Primary School | | Grant (Non-Wage) | | 1,924 | 5,127 |
| Namilyango Day Boys | | Sector Conditional | (Funds Received) N/A | 8,819 | 5,128 |
| P/S | | Grant (Non-Wage) | 11/74 | 0,017 | 5,120 |
| | | | (Funds Received) | | |
| Namilyango Junior Boys School | | Sector Conditional Grant (Non-Wage) | N/A | 3,163 | 9,080 |
| | | | (Funds Received) | | |
| New Hope Africa P/S | | Sector Conditional Grant (Non-Wage) | N/A | 2,022 | 3,813 |
| | | | (Funds Received) | | |
| St Peters Nantabulirwa C/U P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,850 | 7,772 |
| | | | (Funds Received) | | |
| St Thereza Namilyango Girls Boarding P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,711 | 7,200 |
| | | | (Funds Received) | | |
| LCII: Nyenje Item: 263367 Sector Condit | ional Grant (Non-Wage) | | | 5,682 | 8,841 |
| Nyenje Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 2,974 | 4,642 |
| | | | (Funds Received) | | |
| Bajjo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 2,708 | 4,199 |
| | | | (Funds Received) | | |
| LCII: Seeta Item: 263367 Sector Condit | ional Grant (Non-Wage) | | | 15,271 | 19,715 |
| Seeta Umea P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,816 | 7,272 |
| | | | (Funds Received) | | |
| Seeta C/U Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,053 | 6,629 |
| | | | (Funds Received) | | |
| St Augustine Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 4,402 | 5,814 |
| | | | (Funds Received) | | |
| Sector: Health | | | | 92,751 | 100,302 |

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|------------------------|------------------|---------------|---------|
| LCIII: Goma I | LCIII: Goma Division LCIV: Mukono Municipal Council | | | | 732,150 |
| LG Function: Prim | LG Function: Primary Healthcare | | | <i>92,751</i> | 100,302 |
| Capital Purchases | | | | | |
| | Ward Construction and Rehabi | litation | | 85,231 | 81,165 |
| LCII: Misindye | Residential Buildings | | | 85,231 | 81,165 |
| Phased construction | Ũ | District Discretionary | Works Underway | 85,231 | 81,165 |
| a 20 bed Maternity | | Development | Works Chuckwuy | 00,201 | 01,100 |
| Ward at Goma HC | CIII | Equalization Grant | | | |
| Lower Local Servic | | | | | |
| - | lthcare Services (HCIV-HCII-LI | LS) | | 7,520 | 19,138 |
| LCII: Bukerere Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | 1,560 | 4,784 |
| Transfer of PHC N | | Sector Conditional | N/A | 1,560 | 4,784 |
| wage to Nyanja H | | Grant (Non-Wage) | | -,- • • | .,, . |
| | | | (Funds Received) | | |
| LCII: Misindye | | | | 4,400 | 9,569 |
| | r Conditional Grant (Non-Wage) | | | | |
| Transfer of PHC N | | Sector Conditional | N/A | 4,400 | 9,569 |
| wage to Goma HC | 111 | Grant (Non-Wage) | | | |
| LCII: Nantabulirwa | L | | | 1,560 | 4,784 |
| Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | | |
| Transfer of PHC N | | Sector Conditional | N/A | 1,560 | 4,784 |
| wage to Nantabuli HCII | rwa | Grant (Non-Wage) | | | |
| nen | | | (Funds Received) | | |
| Sector: Social L | Development | | | 7,796 | 3,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 7,796 | 3,500 |
| Lower Local Servic | es | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 7,796 | 3,500 |
| LCII: Misindye | fore to other cout | | | 7,796 | 3,500 |
| | fers to other govt. units (Current) | Sector Conditional | N/A | 7 704 | 2 500 |
| Support to children Youth and the disa | | Grant (Wage) | IN/A | 7,796 | 3,500 |
| in Lower Local | | | | | |
| Governments (Gor | na) | | | | |
| | | | () (| | |

(Meetings Held)

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|----------------------------|-----------------------------|----------|-----------|
| LCIII: Mukono C | entral Division | LCIV: Mukono M | unicipal Council 3 . | ,858,557 | 2,199,980 |
| Sector: Agriculture | е | | | 860 | 500 |
| LG Function: Agricult | ural Extension Services | | | 860 | 500 |
| Lower Local Services | | | | | |
| Output: LLG Extensio | on Services (LLS) | | | 860 | 500 |
| LCII: Nsuube Kauga | to other cost white (Comment) | | | 860 | 500 |
| Extension services to | to other govt. units (Current) | Sector Conditional | N/A | 860 | 500 |
| divisions | | Grant (Non-Wage) | IV/A | 800 | 500 |
| Sector: Works and | Transport | | | 815,040 | 656,803 |
| | Urban and Community Access K | Roads | | 765,040 | 635,440 |
| Capital Purchases | - | | | | |
| Output: Administrativ | ve Capital | | | 30,000 | 46,990 |
| LCII: Nsuube Kauga | | | | 30,000 | 46,990 |
| Item: 312104 Other Str | uctures | | | 15.000 | 24.000 |
| Procurement and installation of a | | Locally Raised Revenues | Not Started | 15,000 | 24,800 |
| container for stores | | revenues | | | |
| Operation and | | Locally Raised | Completed | 15,000 | 22,190 |
| Maintanance of all | | Revenues | | - | - |
| worked on projects | | | | | |
| Output: Rural roads c | onstruction and rehabilitation | | | 71,579 | 121,918 |
| LCII: Nsuube Kauga | | | | 71,579 | 121,918 |
| Item: 312103 Roads and | d Bridges | | | | |
| Openning 3kms of new | V | Locally Raised | Works Underway | 71,579 | 121,918 |
| roads in the | | Revenues | | | |
| municipality | | | | | |
| Lower Local Services | Access Road Maintenance (LLS) | | | 7,400 | 7,295 |
| LCII: Nsuube Kauga | | | | 7,400 | 7,295 |
| Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | | |
| Removal of bottleneck | s | Other Transfers from | N/A | 7,400 | 7,295 |
| on community access | | Central Government | | | |
| roads. | | | | | |
| Output: Urban roads | upgraded to Bitumen standard (| LLS) | | 473,950 | 241,000 |
| LCII: Ggulu | | | | 473,950 | 241,000 |
| Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | | |
| Upgrading 1km of | | Other Transfers from | N/A | 473,950 | 241,000 |
| Mulyanti Road to Bitumen (Single seal) | | Central Government | | | |
| Brumen (Single seal) | | | | | |
| Output: Urban paved | roads Maintenance (LLS) | | | 35,240 | 41,346 |
| LCII: Nsuube Kauga | | | | 35,240 | 41,346 |
| Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | | |

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------------------|---------------------------|---------------------------|
| LCIII: Mukono | Central Division | LCIV: Mukono M | Iunicipal Council 3 | ,858,557 | 2,199,980 |
| Routine Manual Maintanance of pave roads 8kms | ed | Other Transfers from Central Government | N/A | 10,240 | 12,650 |
| Routine Mechanised Maintanance of pave roads | | Other Transfers from Central Government | N/A | 25,000 | 28,696 |
| LCII: Nsuube Kauga | wed roads Maintenance (LLS) | | | 146,871 146,871 | 176,891 176,891 |
| Routine Mechanised Maintenance of unpaved roads | Conditional Grant (Non-Wage) | Other Transfers from Central Government | N/A | 116,086 | 142,228 |
| unputtu rouus | | | (Works underway) | | |
| Routine Manual Maintenance of unpaved roads | | Other Transfers from Central Government | N/A | 30,785 | 34,663 |
| unputtu rouus | | | (Works underway) | | |
| LG Function: Munic | ipal Services | | | 50,000 | 21,363 |
| Capital Purchases | | | | | |
| Output: Street Light LCII: Nsuube Kauga Item: 312104 Other S | ting Facilities Constructed and Re | habilitated | | 50,000 50,000 | 21,363 21,363 |
| Payment of Electrici bills for street lights | ty | Locally Raised Revenues | Works Underway | 50,000 | 21,363 |
| Sector: Education | n | | 2. | ,537,826 | 640,976 |
| | rimary and Primary Education | | , | 114,916 | 122,573 |
| LCII: Nsuube Kauga | rd Service Delivery Capital | | | 37,000 37,000 | 35,636 35,636 |
| Item: 281501 Enviror Environment Impact Assesment of all SFC Projects | | l Works Development Grant | Not Started | 500 | 0 |
| Item: 281502 Feasibil Economic Impact Assesment of SFG Projects | lity Studies for Capital Works | Development Grant | Not Started | 500 | 0 |
| Item: 281503 Enginee Drawing BOQs for a SFG Projects | ering and Design Studies & Plans fo all | r capital works Development Grant | Completed | 2,000 | 1,984 |

Item: 281504 Monitoring, Supervision & Appraisal of capital works

| Description S ₁ | pecific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|------------------------------|-------------------------|----------------------|
| LCIII: Mukono Central Division | | LCIV: Mukono N | Iunicipal Council 3 , | 858,557 | 2,199,980 |
| Monitoring and Supervision of SFG Projects | | Development Grant | Not Started | 4,000 | 4,000 |
| Item: 311101 Land | | | | | |
| Settling Land Issues in Identified | | Locally Raised Revenues | Completed | 30,000 | 29,652 |
| Output: Latrine constructio LCII: Ntawo Item: 312101 Non-Residentia | | | | 30,000 30,000 | 29,186 29,186 |
| Construction of a Five stance Lined Pit Latrine at Ntawo Public School | n Dunungs | Development Grant | Not Started | 30,000 | 29,186 |
| Lower Local Services | | | | | |
| Output: Primary Schools Se LCII: Ggulu Item: 263367 Sector Condition | | | | 47,916 23,234 | 57,751 31,232 |
| Mukono Town Muslim P/S | | Sector Conditional Grant (Non-Wage) | N/A | 7,013 | 8,258 |
| | | | (Funds Received) | | |
| Nabbale Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 1,476 | 2,812 |
| | | | (Funds Received) | | |
| Mukono Boarding P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,424 | 7,286 |
| | | | (Funds Received) | | |
| Ssekiboobo Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 3,310 | 4,099 |
| | | | (Funds Received) | | |
| Takajjunge Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 2,680 | 4,092 |
| | | | (Funds Received) | | |
| Ngandu P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,331 | 4,685 |
| | | | (Funds Received) | | |
| LCII: Namumira Item: 263367 Sector Condition | onal Grant (Non-Wage) | | | 1,350 | 2,469 |
| Kati Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 2,469 |
| | | | (Funds Received) | | |
| LCII: Nsuube Kauga Item: 263367 Sector Condition | onal Grant (Non-Wage) | | | 15,137 | 12,736 |

| Description Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|-----------------------|-----------|-----------|
| LCIII: Mukono Central Division | LCIV: Mukono N | Aunicipal Council | 3,858,557 | 2,199,980 |
| Bishops Central Primary School | Sector Conditional Grant (Non-Wage) | N/A | 5,004 | 2,134 |
| | | (Dropped from UPE) | | |
| Bishop West Primary School | Sector Conditional Grant (Non-Wage) | N/A | 4,486 | 1,782 |
| | | (Dropped from UPE) | | |
| Lweza P/S | Sector Conditional Grant (Non-Wage) | N/A | 2,631 | 4,006 |
| | | (Funds Received) | | |
| Bishops East P/School | Sector Conditional Grant (Non-Wage) | N/A | 3,016 | 4,813 |
| | | (Funds Received) | | |
| LCII: Ntawo Item: 263367 Sector Conditional Grant (Non-W | /age) | | 8,195 | 11,314 |
| Ntawo Primary School | Sector Conditional Grant (Non-Wage) | N/A | 2,330 | 3,741 |
| | | (Funds Received) | | |
| Nsambwe C/U Primary School | Sector Conditional Grant (Non-Wage) | N/A | 5,865 | 7,572 |
| | | (Funds Received) | | |
| LG Function: Secondary Education | | | 2,422,910 | 518,404 |
| Lower Local Services Output: Secondary Capitation(USE)(LLS) | | | 2,422,910 | 518,404 |
| LCII: Ggulu Item: 263367 Sector Conditional Grant (Non-W | /age) | | 367,636 | 365,805 |
| MUKONO H.S | Sector Conditional Grant (Non-Wage) | N/A | 226,654 | 232,355 |
| | | (Funds Received) | | |
| ST PETERS MIXED SS | Sector Conditional Grant (Non-Wage) | N/A | 140,982 | 133,450 |
| | | (Funds Received) | | |
| LCII: Namumira Item: 263367 Sector Conditional Grant (Non-W | /age) | | 111,700 | 108,508 |
| MUKONO SS | Sector Conditional Grant (Non-Wage) | N/A | 111,700 | 108,508 |
| | | (Funds Received) | | |
| LCII: Nsuube Kauga Item: 263366 Sector Conditional Grant (Wage) | | | 1,887,998 | 0 |
| Secondary School Wages | Sector Conditional Grant (Non-Wage) | N/A | 1,887,998 | 0 |
| - | | (PAID) | | |
| LCII: Ntawo Item: 263367 Sector Conditional Grant (Non-W | /age) | | 55,576 | 44,090 |
| FAIRLAND HIGH SCHOOL | Sector Conditional Grant (Non-Wage) | N/A | 55,576 | 44,090 |
| | · · · · · · · · · · · · · · · · · · · | (Funds Received) | | |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|------------------------|---------------------------|---------------------------|-------------------------|
| LCIII: Mukono | LCIII: Mukono Central Division | | unicipal Council 3 | ,858,557 | 2,199,980 |
| Sector: Health | | | | 219,524 | 530,230 |
| LG Function: Prim | ary Healthcare | | | 219,524 | 530,230 |
| Capital Purchases | | | | | |
| | Health Equipment and Machinery | | | 30,000 | 29,720 |
| LCII: Nsuube Kauga Item: 312202 Machi | | | | 30,000 | 29,720 |
| Procurement of | | District Discretionary | Completed | 30,000 | 29,720 |
| Medical Equipment | t for | Development | * | | |
| Health Centres | | Equalization Grant | | | |
| Lower Local Service | | | | | |
| | thcare Services (HCIV-HCII-LLS) | | | 189,524 | 500,510 |
| LCII: Namumira | Conditional Grant (Non-Wage) | | | 1,560 | 4,784 |
| Transfer of PHC N | , | Sector Conditional | N/A | 1,560 | 4,784 |
| wage to Kyungu H | | Grant (Non-Wage) | 19/14 | 1,500 | -,/0- |
| 0 1 0 | | | (Funds Received) | | |
| LCII: Nsuube Kauga | a | | | 119,308 | 415,676 |
| Item: 263370 Develo | opment Grant | | | | |
| Facilitation of | | Donor Funding | N/A | 119,308 | 415,676 |
| Makerere Universit | | | | | |
| Walter Reed project activities within the | | | | | |
| Nunicipality | ~ | | | | |
| LCII: Ntawo | | | | 68,656 | 80,050 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Transfer of PHC N | on | Sector Conditional | N/A | 68,656 | 80,050 |
| wage to Mukono H | CIV | Grant (Non-Wage) | | | |
| ~ ~ ~ ~ ~ ~ ~ | | | (Funds Received) | | |
| Sector: Social D | • | | | 106,379 | 69,26 7 |
| | munity Mobilisation and Empowern | ient | | 106,379 | 69,267 |
| Capital Purchases | ative Conital | | | 100.000 | (())(7 |
| Output: Administra LCII: Ntawo | ative Capitai | | | 100,000 100,000 | 66,267 66,267 |
| | Residential Buildings | | | 100,000 | 00,207 |
| Contribution to | U | District Discretionary | Works Underway | 100,000 | 66,267 |
| construction of the | | Development | 5 | , | , |
| youth centre in Nakabago | | Equalization Grant | | | |
| Lower Local Service | | | | | |
| | y Development Services for LLGs (| LLS) | | 6,379 | 3,000 |
| LCII: Nsuube Kauga | | | | 6,379 | 3,000 |
| nem: 203104 Transf | fers to other govt. units (Current) | | | | |

| Description Spec | cific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|--------------------------|---------------------------|---------------------------|
| LCIII: Mukono Central | Division | LCIV: Mukono Mi | nicipal Council 3 | ,858,557 | 2,199,980 |
| Support to children, Youth and the disabled in Lower Local | | Sector Conditional Grant (Wage) | N/A | 6,379 | 3,000 |
| Governments (MCD) | | | (Meetings Held) | | |
| Sector: Public Sector Ma | nagement | | (| 164,928 | 292,265 |
| LG Function: District and Urb | - | | | 159,928 | 291,565 |
| Capital Purchases Output: Administrative Capit LCII: Nsuube Kauga Item: 312201 Transport Equipm | | | | 159,928 159,928 | 291,565 291,565 |
| Procurement of a Pick up for the department. | | Locally Raised Revenues | Completed | 0 | 144,715 |
| Procurement of a Pick up for revenue mobilisation | | Locally Raised Revenues | Completed | 132,259 | 145,000 |
| Item: 312202 Machinery and Ed | quipment | | | | |
| Procurement of a camera for official use | | Locally Raised Revenues | Completed | 1,000 | 950 |
| Procurement of a Laptop for the department | | District Unconditional Grant (Non-Wage) | Being Procured | 4,000 | 0 |
| Item: 312203 Furniture & Fixtu | ires | | | | |
| Procurement of office furniture | | District Discretionary Development Equalization Grant | Being Procured | 7,669 | 900 |
| Item: 312211 Office Equipment | t | | | | |
| Preparation of BOQs | | Urban Discretionary Development Equalization Grant | N/A | 4,000 | 0 |
| Procurement of Intercom for office | | Locally Raised Revenues | Not Started | 11,000 | 0 |
| LG Function: Local Governme | ent Planning Services | | | 5,000 | 700 |
| Capital Purchases Output: Administrative Capit LCII: Nsuube Kauga Item: 312202 Machinery and Ed | | | | 5,000 5,000 | 700 700 |
| Procurement of a Projector for Planning Unit | վահայա | District Discretionary Development Equalization Grant | N/A | 3,000 | 700 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|----------------------------|-----------------------|-----------------------|
| LCIII: Mukono (| Central Division | LCIV: Mukono Mu | nicipal Council 3 , | ,858,557 | 2,199,980 |
| Procurement of furniture for Plannin Unit | g | District Discretionary Development Equalization Grant | N/A | 2,000 | 0 |
| Sector: Accountal | bility | | | 14,000 | 9,938 |
| | ial Management and Accoun | tability(LG) | | 8,000 | 6,938 |
| Capital Purchases Output: Administrati LCII: Nsuube Kauga Item: 312213 ICT Equ | - | | | 8,000 8,000 | 6,938 6,938 |
| Procurement of 2 laptops for the Senior Commercial Officer and cashier | | District Discretionary Development Equalization Grant | Not Started | 8,000 | 6,000 |
| Repaired Photocopier | r | District Discretionary Development Equalization Grant | Completed | 0 | 938 |
| LG Function: Interna | l Audit Services | | | 6,000 | 3,000 |
| Capital Purchases | | | | | |
| Output: Administrati LCII: Nsuube Kauga Item: 312213 ICT Equ | - | | | 6,000 6,000 | 3,000 3,000 |
| Procurement of two Laptops for the department. | - | District Discretionary Development Equalization Grant | Not Started | 6,000 | 3,000 |

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

| Overall Receipts | |
|------------------------------------|----------------|
| Vote Function, Project and Program | LG Revenues |
| LG Revenue Data | Data In |
| Revenue Narrative | |
| Vote Function, Project and Program | Narrative |
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement workplan performance reports have been prepared.

Workplan Revenues

| Department Workplan | | Workplan Revenues |
|---------------------|--------------------------|----------------------|
| 1a | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| 7a | Roads and Engineering | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |

Expenditures on Outputs

| Department Workplan | | Workplan Expenditur |
|---------------------|------------------|------------------------|
| la | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| | | |

Checklist for QUARTER 4 Performance Report Submission

| 7a | Roads and Engineering | Data In |
|----|--------------------------|---------|
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |

Output Indicators and Location Department Workplan Indicator Location + Reasons + Level Description Challenges 1a Administration Data In Data In Data In 2 Data In Data In Data In Finance 3 Statutory Bodies Data In Data In Data In 5 Data In Data In Data In Health 6 Education Data In Data In Data In 7a Data In Roads and Engineering Data In Data In 8 Data In Data In Data In Natural Resources 9 **Community Based Services** Data In Data In Data In 10 Data In Data In Data In Planning 11 Data In Data In Data In Internal Audit

Workplan Narrative

| Department Workplan | | Narrative |
|---------------------|--------------------------|-----------|
| 1a | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| 7a | Roads and Engineering | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |