

# **Vote: 772 Mukono Municipal Council 2016/17 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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)

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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%
<b>Total Revenues</b>	<b>13,158,499</b>	<b>14,112,124</b>	<b>107%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	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%
<b>Grand Total</b>	<b>13,158,499</b>	<b>14,056,446</b>	<b>13,946,076</b>	<b>107%</b>	<b>106%</b>	<b>99%</b>
<i>Wage Rec't:</i>	6,304,733	7,261,317	7,238,449	115%	115%	100%
<i>Non Wage Rec't:</i>	5,222,096	5,034,902	5,013,368	96%	96%	100%
<i>Domestic Dev't</i>	1,512,362	1,441,474	1,375,505	95%	91%	95%
<i>Donor Dev't</i>	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 mobilisation 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

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### **Summary: Overview of Revenues and Expenditures**

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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 cumulative releases and cumulative 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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Summary: Cumulative Revenue Performance

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

### (i) Cumulative 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 continuous 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 continuous revenue mobilisation strategies being enforced and sensitisation of the business community on importances of paying taxes.

### (ii) Cumulative 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, Discretionary

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### **Summary: Cumulative Revenue Performance**

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

#### **(iii) Cumulative 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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>2,014,933</b>	<b>2,140,728</b>	<b>106%</b>	<b>503,733</b>	<b>591,571</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>2,014,933</b>	<b>2,139,455</b>	<b>106%</b>	<b>503,733</b>	<b>664,409</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		315	0%			
<i>Development Balances</i>		957	0%			
Domestic Development		957	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,272</b>	<b>0%</b>			

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. The percentage 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 purchasing a camera for the department.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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
<b>Function Cost (US\$ '000)</b>	<b>2,014,933</b>	<b>2,139,455</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,014,933</b>	<b>2,139,455</b>

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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>544,207</b>	<b>535,253</b>	<b>98%</b>	<b>136,052</b>	<b>156,149</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	522,219	523,974	100%	130,555	154,211	118%
Wage	121,292	111,584	92%	30,323	27,993	92%
Non Wage	400,927	412,390	103%	100,232	126,218	126%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>544,207</b>	<b>535,254</b>	<b>98%</b>	<b>136,052</b>	<b>156,149</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>544,207</b>	<b>535,254</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,207</b>	<b>535,254</b>

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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
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%
<b>Total Revenues</b>	<b>562,546</b>	<b>509,270</b>	<b>91%</b>	<b>140,636</b>	<b>153,749</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	562,546	509,270	91%	140,636	166,243	118%
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	
<b>Total Expenditure</b>	<b>562,546</b>	<b>509,270</b>	<b>91%</b>	<b>140,636</b>	<b>166,243</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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
<b>Function: 1382 Local Statutory Bodies</b>		
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	562,546	509,270
<b>Cost of Workplan (UShs '000):</b>	<b>562,546</b>	<b>509,270</b>

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
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%
<b>Total Revenues</b>	<b>83,109</b>	<b>96,853</b>	<b>117%</b>	<b>20,777</b>	<b>25,037</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	73,109	55,637	76%	18,277	12,706	70%
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	
<b>Total Expenditure</b>	<b>83,109</b>	<b>65,637</b>	<b>79%</b>	<b>20,777</b>	<b>22,706</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		31,216	43%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,216</b>	<b>38%</b>			

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
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	26,720	19,034
<b>Function: 0182 District Production Services</b>		
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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
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 disseminated	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 mainstreamed 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
<b>Function Cost (US\$ '000)</b>	<b>48,749</b>	<b>37,717</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>83,109</b>	<b>65,637</b>

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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>1,400,620</b>	<b>1,752,881</b>	<b>125%</b>	<b>350,155</b>	<b>508,159</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>1,400,620</b>	<b>1,747,881</b>	<b>125%</b>	<b>350,155</b>	<b>504,859</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,000	2%			
Domestic Development		5,000	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,000</b>	<b>0%</b>			

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 maintenance 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
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**Function: 0881 Primary Healthcare**

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>777,450</b>	<b>966,759</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>623,170</b>	<b>781,123</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,400,620</b>	<b>1,747,881</b>

Paid Electricity Bills and water bills for Mukono Health Centre IV. Maintained 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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>6,326,417</b>	<b>6,971,600</b>	<b>110%</b>	<b>1,581,604</b>	<b>1,658,269</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,042,434	6,664,775	110%	1,510,609	1,580,457	105%
Wage	5,126,699	5,846,335	114%	1,281,675	1,342,790	105%
Non Wage	915,735	818,439	89%	228,934	237,667	104%
<i>Development Expenditure</i>	283,983	287,154	101%	70,996	174,014	245%
Domestic Development	283,983	287,154	101%	70,996	174,014	245%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,326,417</b>	<b>6,951,929</b>	<b>110%</b>	<b>1,581,605</b>	<b>1,754,471</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,331	0%			
<i>Development Balances</i>		10,340	4%			
Domestic Development		10,340	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,671</b>	<b>0%</b>			

In quarter four the department received 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
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**Function: 0781 Pre-Primary and Primary Education**

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>423,998</b>	<b>484,232</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>2,422,910</b>	<b>518,404</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>3,479,509</b>	<b>5,949,294</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		7
No. of children accessing SNE facilities		131
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,326,417</b>	<b>6,951,929</b>

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.



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>1,473,637</b>	<b>1,373,216</b>	<b>93%</b>	<b>368,409</b>	<b>358,990</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,114,877	979,316	88%	278,720	454,284	163%
Wage	46,757	38,945	83%	11,689	9,820	84%
Non Wage	1,068,120	940,371	88%	267,031	444,464	166%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>1,473,637</b>	<b>1,372,577</b>	<b>93%</b>	<b>368,410</b>	<b>525,498</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		112	0%			
<i>Development Balances</i>		527	0%			
Domestic Development		527	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>639</b>	<b>0%</b>			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>1,208,637</b>	<b>1,096,700</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>115,000</b>	<b>154,942</b>
<b>Function: 0483 Municipal Services</b>		
No of streetlights installed	10	16
<b>Function Cost (US\$ '000)</b>	<b>150,000</b>	<b>120,935</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,473,637</b>	<b>1,372,577</b>

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>282,651</b>	<b>214,772</b>	<b>76%</b>	<b>70,663</b>	<b>44,730</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,651	209,772	76%	69,413	43,025	62%
Wage	30,817	28,450	92%	7,704	7,181	93%
Non Wage	246,834	181,322	73%	61,709	35,844	58%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>282,651</b>	<b>213,772</b>	<b>76%</b>	<b>70,663</b>	<b>47,025</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,000	20%			
Domestic Development		1,000	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,000</b>	<b>0%</b>			

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
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
<b>Function Cost (UShs '000)</b>	<b>282,651</b>	<b>213,772</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>282,651</b>	<b>213,772</b>

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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>338,802</b>	<b>339,579</b>	<b>100%</b>	<b>84,701</b>	<b>153,253</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,027	195,498	101%	48,507	51,778	107%
Wage	42,939	39,919	93%	10,735	10,069	94%
Non Wage	151,088	155,579	103%	37,772	41,709	110%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>338,802</b>	<b>305,733</b>	<b>90%</b>	<b>84,701</b>	<b>119,488</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,845	23%			
Domestic Development		33,845	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,846</b>	<b>10%</b>			

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 Planned outputs	Cumulative Expenditure and Performance
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**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (UShs '000)</b>	338,802	<b>305,733</b>
<b>Cost of Workplan (UShs '000):</b>	<b>338,802</b>	<b>305,733</b>

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.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
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%
<b>Total Revenues</b>	<b>76,767</b>	<b>73,112</b>	<b>95%</b>	<b>19,192</b>	<b>23,634</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	64,767	57,686	89%	17,567	8,907	51%
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	
<b>Total Expenditure</b>	<b>76,767</b>	<b>58,386</b>	<b>76%</b>	<b>19,192</b>	<b>8,907</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		3,427	5%			
Development Balances		11,300	94%			
Domestic Development		11,300	94%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,727</b>	<b>19%</b>			

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
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		12
<b>Function Cost (UShs '000)</b>	<b>76,767</b>	<b>58,386</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,767</b>	<b>58,386</b>

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



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
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%
<b>Total Revenues</b>	<b>54,809</b>	<b>49,182</b>	<b>90%</b>	<b>13,702</b>	<b>15,771</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	48,809	43,182	88%	12,202	12,772	105%
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	
<b>Total Expenditure</b>	<b>54,809</b>	<b>46,182</b>	<b>84%</b>	<b>13,702</b>	<b>12,772</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		3,000	50%			
Domestic Development		3,000	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,000</b>	<b>5%</b>			

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
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports		28/07/2017
No. of Internal Department Audits		4
<b>Function Cost (UShs '000)</b>	<b>54,809</b>	<b>46,182</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,809</b>	<b>46,182</b>

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.

# **Vote: 772   Mukono Municipal Council   2016/17 Quarter 4**

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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	In Q4, Paid imperest for both TC and Mayors office, Paid airtime for Dunamis radio, waterbills for office, welfare and entertainment, Cleaning of office premises, Facilitated staff in the department for three months, newspapers, fuel for enforcement, court
Workshops and Seminars		4,920
Incapacity, death benefits and funeral expenses		400
Medical expenses (To employees)		0
Pension for General Civil Service		122,199
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 Binding		17,046
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:		
<b>Total</b>	<b>174,665</b>	<b>214,511</b>
<b>Output: Human Resource Management Services</b>		
%age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	95 (99% of staff to received salary by 28th day of the month.)

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
<b>1a. Administration</b>		
%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 3 months.
<i>General Staff Salaries</i>		67,684
<i>Wage Rec't:</i>	44,608	67,684
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,608</b>	<b>67,684</b>
<b>Output: Capacity Building for HLG</b>		
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 Management 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, Environmental 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 Management and Expenditure control for SAA.
<i>Staff Training</i>		9,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,778	9,593
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,778</b>	<b>9,593</b>
<b>Output: Records Management Services</b>		
%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
<i>Allowances</i>		950
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	1,050

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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### 1a. Administration

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,276</b>	<b>1,050</b>
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### 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.
<i>Transport Equipment</i>		144,715
<i>Furniture &amp; Fixtures</i>		0
<i>Machinery and Equipment</i>		950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,982	145,665
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,982</b>	<b>145,665</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/July/2017 (Annual report to be submitted by 31st July 2017.)	31/July/2017 (Annual report to be submitted by 31st July 2017.)
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 2. 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

General Staff Salaries		27,993
Allowances		4,590
Small Office Equipment		1,204
IFMS Recurrent costs		5,256
Subscriptions		300
Telecommunications		0
Fuel, Lubricants and Oils		8,912
Wage Rec't:	30,323	27,993
Non Wage Rec't:	18,226	20,262
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,549</b>	<b>48,255</b>

#### Output: Revenue Management and Collection 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 accountant for 3months.	Facilitated the Senior Commercial Officer and accountant for 3 months.
		Facilitated the Accountant to UFOA Kasese.
		Paid for Office Imperest.
Fuel, Lubricants and Oils		0
Allowances		2,210
Bad Debts		500
Telecommunications		400
Wage Rec't:		
Non Wage Rec't:	3,014	3,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,014</b>	<b>3,110</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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## 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:		
<b>Total</b>	<b>9,597</b>	<b>0</b>

### 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 accountants assistants and stores manager for UFOA in Kasere
Allowances		6,160
Telecommunications		390
Wage Rec't:		
Non Wage Rec't:	3,330	6,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,330</b>	<b>6,550</b>

### Output: Sector Management and Monitoring

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
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

## 3. Capital Purchases

### Output: Administrative Capital

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 2. Finance

ICT Equipment		938
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	938
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>938</b>

### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons 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:		
<b>Total</b>	<b>42,934</b>	<b>26,024</b>

#### Output: LG procurement management services

Non Standard Outputs:	Facilitation 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:		
<b>Total</b>	<b>1,303</b>	<b>1,100</b>

#### Output: LG Political and executive oversight

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.)
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
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.
<i>Water</i>		420
<i>Electricity</i>		600
<i>Fuel, Lubricants and Oils</i>		5,680
<i>Medical expenses (To employees)</i>		550
<i>Allowances</i>		4,670
<i>Telecommunications</i>		850
<i>Welfare and Entertainment</i>		293
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,510	13,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,510</b>	<b>13,063</b>

### 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
<i>Allowances</i>		57,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,194	57,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,194</b>	<b>57,140</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Salaries paid for the four Agriculture extension workers for 3 months.	Salaries paid for Municipal vet officer for 3 months.
<i>General Staff Salaries</i>		3,527

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 4. Production and Marketing

Wage Rec't:	6,250	3,527
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>3,527</b>

#### 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:		0
Non Wage Rec't:	430	750
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>430</b>	<b>750</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Sensitise communities on Crop disease control, marketing, Livestock Health and Marketing Fisheries regulation	Did farm visits and extension farmer trainings.
Allowances		1,446
Wage Rec't:		
Non Wage Rec't:	910	1,446
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>910</b>	<b>1,446</b>

##### Output: Vermin control services

No. of parishes receiving anti-vermin services	3 (3 parishes receiving anti-vermin services.)	0 (None in Q4.)
Number of anti vermin operations executed quarterly	1 (One operation per quarter.)	0 (Was done in Q1, Q2 and Q3.)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:	1,000	0

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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### 4. Production and Marketing

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>0</b>
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#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1087 (4350 businesses issued with trading licenses)	5674 (5674 businesses issued with trading licenses)
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.
<i>General Staff Salaries</i>		2,972
<i>Workshops and Seminars</i>		2,591
<i>Wage Rec't:</i>	3,394	2,972
<i>Non Wage Rec't:</i>	1,794	2,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,187</b>	<b>5,563</b>

##### Output: Market Linkage Services

No. of market information reports disseminated	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
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

##### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (7 groups supervised in a quarter.)	2 (2 groups supervised in a quarter.)
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
<b>4. Production and Marketing</b>		
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.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Tourism Promotional Services</b>		
No. of tourism promotion activities mainstreamed 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.
<i>Workshops and Seminars</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>420</b>
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	yes (Quarterly report on value addition support existing and needed.)	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 identified and four of them benefited from livelihood support.)
No. of opportunities 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 industries. e. Mukisa Farm Millers, Mitala mgt and environment consult, Bafusha and Noah Enterprises and Mukono Savings and credit Sacco.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
<b>4. Production and Marketing</b>		
Workshops and Seminars		10,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	10,000
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>10,000</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring operations of SACCOs, small scale industries, operation wealth creation activities and businesses.	Done in Q1.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. 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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>5. Health</b>		
Domestic Dev't:	7,500	
Donor Dev't:		
<b>Total</b>	<b>31,739</b>	<b>11,378</b>

### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1964 (1964 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)	2155 (2,155 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)
% 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.)
% 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.)
No and proportion of deliveries conducted in the Govt. health facilities	1375 (1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2034 (In Q4, 2,034 deliveries were conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Number of inpatients that visited the Govt. health facilities.	1687 (1687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	2813 (In Q4, 2,813 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
Number of outpatients that visited the Govt. health facilities.	19661 (19661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)	22749 (In Q4, 22,749 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII)
No of trained health related training sessions held.	2 (2 trained health related training sessions held)	4 (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.)
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

0

Donor Dev't:

29,827

96,923

**Total****49,261****122,915**

### 3. Capital Purchases

#### Output: Maternity Ward Construction and Rehabilitation

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 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:		0
Non Wage Rec't:		0
Domestic Dev't:	21,308	81,165
Donor Dev't:		0
<b>Total</b>	<b>21,308</b>	<b>81,165</b>

#### Output: Specialist Health Equipment and 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:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	1,760
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>1,760</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid for 81 health workers for 3 Months.	Salaries paid for 81 health workers for 3 Months.
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General Staff Salaries 142,243

Wage Rec't:	155,792	142,243
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>155,792</b>	<b>142,243</b>

## Additional information required by the sector on quarterly Performance

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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### 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 Municipal 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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,340	55,232
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,340</b>	<b>55,232</b>

**3. Capital Purchases**

**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects.
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*Engineering and Design Studies & Plans for capital works* 0

*Monitoring, Supervision & Appraisal of capital works* 0

*Land* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,250</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A.)	0 (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.)
Non Standard Outputs:	N/A.	N/A.



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 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
<b>Total</b>	<b>7,500</b>	<b>29,186</b>

#### 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
<b>Total</b>	<b>24,317</b>	<b>60,816</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	885 (885 students expected to sit O level in the four government schools in Mukono Municipal council)	960 (960 students sat for O level 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	0
Non Wage Rec't:	133,728	161,796
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>605,728</b>	<b>161,796</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries for all staff in the department for 3 months.	In Q4, Paid salaries for all staff in the department for 3 months.  Facilitated staff 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		0
Compensation to 3rd Parties		3,020
Workshops and Seminars		1,267
Allowances		1,580
Telecommunications		350
Wage Rec't:	809,675	1,342,790
Non Wage Rec't:	31,852	6,217
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>841,527</b>	<b>1,349,007</b>

#### 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 the 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 quarter	102 (102 schools to be inspected per quarter.)	63 (63 primary schools monitored within the quarter.)
Non Standard Outputs:	N/A.	N/A.
Allowances		6,592
Wage Rec't:		
Non Wage Rec't:	22,121	6,592
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,121</b>	<b>6,592</b>

#### Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games, athletics, MDD, scouting and guiding.	No sporting activity was done in Q4.
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>6. Education</b>		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Sector Capacity Development</b>		

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:	3,730	7,474
Donor Dev't:		
<b>Total</b>	<b>3,730</b>	<b>7,474</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community 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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>7a. Roads and Engineering</b>		
Wage Rec't:	11,689	9,820
Non Wage Rec't:	25,415	4,368
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,104</b>	<b>14,188</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	<b>1 (Removal of bottlenecks on community access roads.)</b>	<b>0 (None done in Q4.)</b>
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		0
Wage Rec't:		0
Non Wage Rec't:	3,700	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,700</b>	<b>0</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	<b>1 (Upgrading 1km of Mulyanti Road to Bitumen (Single seal))</b>	<b>1 (Only earthworks executed and remaining works carried over to 2017/18)</b>
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		241,000
Wage Rec't:		0
Non Wage Rec't:	118,488	241,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>118,488</b>	<b>241,000</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	<b>0 (N/A.)</b>	<b>0 (N/A.)</b>
Length in Km of Urban paved roads routinely maintained	<b>2 (2kms of paved roads routinely, manually and mechanically maintained.)</b>	<b>1 (In Q4, Did pothole patching on 1Km of Kame Road.)</b>
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		12,650
Wage Rec't:		0
Non Wage Rec't:	15,060	12,650
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,060</b>	<b>12,650</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>7a. Roads and Engineering</b>		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
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 unpaved roads routinely, manually and mechanically maintained)	101 (101 kms of unpaved roads routinely, manually and mechanically maintained.)
Non Standard Outputs:	N/A.	N/A.
<i>Sector Conditional Grant (Non-Wage)</i>		128,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,436	128,219
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>73,436</b>	<b>128,219</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
Non Standard Outputs:	Operation and Maintenance of all worked on projects.	In Q4, Purchased and installed temporary toilets after the old one was rammed in by a truck.  Repaired office furniture.
<i>Other Structures</i>		16,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	16,535
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>16,535</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (N/A.)	0 (Was done in the previous quarters.)
Length in Km. of rural roads constructed	1 (Opening 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)
Non Standard Outputs:	N/A.	N/A.
<i>Roads and Bridges</i>		51,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,895	51,034
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,895</b>	<b>51,034</b>
<b>Function: District Engineering Services</b>		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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### 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:		
<b>Total</b>	<b>28,750</b>	<b>35,660</b>

#### Function: Municipal Services

#### 3. Capital Purchases

##### Output: Street Lighting Facilities Constructed 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.	N/A.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
<b>Total</b>	<b>37,500</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

##### Output: District Natural Resource Management

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 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 x 6days x	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor
		Paid Sakita B
General Staff Salaries		7,181
Fuel, Lubricants and Oils		11,246
Consultancy Services- Short term		12,518
Allowances		8,480
Telecommunications		500
Wage Rec't:	7,704	7,181
Non Wage Rec't:	33,084	32,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,788</b>	<b>39,925</b>

#### Output: Tree Planting and Afforestation

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, Councilors, 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		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

#### Output: Stakeholder Environmental Training 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.
Workshops and Seminars		4,000
Wage Rec't:		
Non Wage Rec't:		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 8. Natural Resources

Domestic Dev't:	1,000	4,000
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

#### Output: Monitoring and Evaluation of 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
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Wage Rec't:		
Non Wage Rec't:	500	1,000
Domestic Dev't:	250	
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning activities.	In Q4, Carried out a community sensitisation on Physical Planning.
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Consultancy Services- Short term		0
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Workshops and Seminars		2,100
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Wage Rec't:		
Non Wage Rec't:	27,125	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,125</b>	<b>2,100</b>

### 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 Services Department



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
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### 9. Community Based Services

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

10,069

Allowances

2,800

Telecommunications

300

Wage Rec't:

10,735

10,069

Non Wage Rec't:

4,199

3,100

Domestic Dev't:

Donor Dev't:

**Total****14,934****13,169**

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers

3 (three 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

0

Wage Rec't:

Non Wage Rec't:

768

0

Domestic Dev't:

Donor Dev't:

**Total****768****0**

#### 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. FAL equipments to two classes supplied, Produce a report on FAL classes monitoring.

In q4, did Monitoring of FAL Activities in the Municipal.

Workshops and Seminars

1,000

Wage Rec't:

Non Wage Rec't:

1,060

1,000

Domestic Dev't:

Donor Dev't:

**Total****1,060****1,000**

#### Output: Children and Youth Services

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>9. Community Based Services</b>		
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 Goma 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		5,242
Wage Rec't:		
Non Wage Rec't:	20,815	5,242
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,815</b>	<b>5,242</b>
<b>Output: Support to Youth Councils</b>		
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		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,509	2,000
Donor Dev't:		
<b>Total</b>	<b>1,509</b>	<b>2,000</b>
<b>Output: Support to Disabled and the Elderly</b>		
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 DDEG Livelihood grant
Maintenance – Machinery, Equipment & Furniture		0
Workshops and Seminars		6,000
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	3,019	6,000
Donor Dev't:		
<b>Total</b>	<b>5,019</b>	<b>6,000</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Support to cultural related activities within the municipality.	Contributed to Nabagerekas Visit to the Municipality.
Workshops and Seminars		100

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 250 100

Domestic Dev't:

Donor Dev't:

**Total** **250** **100**

#### Output: Work based inspections

Non Standard Outputs:

Inspection of workplaces in the Municipality.

Was done in Q3.

Fuel, Lubricants and Oils

0

Allowances

0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** **250** **0**

#### Output: Labour dispute settlement

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.  
Sensitise 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: 2,750 2,500

Domestic Dev't:

Donor Dev't:

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 9. Community Based Services

<b>Total</b>	<b>2,750</b>	<b>2,500</b>
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#### 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.
<i>Transfers to other govt. units (Current)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,544	2,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,544</b>	<b>2,000</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

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

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District 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.	Facilitation of staff in the department for 3 months was done.
	Fuel for operations.	Facilitated the Statistician and Planner for a study tour to Lira, Gulu and Mbale MCS
		Facilitated the Statistician and Plan
<i>General Staff Salaries</i>		5,494

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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)
<b>10. Planning</b>		
<i>Allowances</i>		2,630
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	6,215	5,494
<i>Non Wage Rec't:</i>	3,012	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,227</b>	<b>8,274</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	N/A.	Done in Q1.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Conducting budget conference and reporting on the budget.	In Q4, Printed Approved Budget copies, and made Q2 budget performance report.
<i>Workshops and Seminars</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	633
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>633</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Carry out Internal Assessment Exercise.	Carried out Internal Assessment for F/Y 2015/2016 in Q1.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
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### 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:

Non Wage Rec't:

Domestic Dev't:

0

0

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 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

General Staff Salaries

5,932

Fuel, Lubricants and Oils

1,810

Workshops and Seminars

650

Allowances

3,930

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Workplan Performance in Quarter

US\$ 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)
<b>11. Internal Audit</b>		
<i>Telecommunications</i>		450
<i>Wage Rec't:</i>	6,215	5,932
<i>Non Wage Rec't:</i>	5,988	6,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,202</b>	<b>12,772</b>

### 3. Capital Purchases

#### Output: Administrative Capital

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

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,576,183	1,635,229
<i>Non Wage Rec't:</i>	1,087,636	1,087,636
<i>Domestic Dev't:</i>	480,875	480,875
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,300,663</b>	<b>3,300,663</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

0 None.

Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Facilitated staff in the 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
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#### Expenditure

221002 Workshops and Seminars	20,000	29,452	147.3%
213002 Incapacity, death benefits and funeral expenses	3,500	1,239	35.4%
213001 Medical expenses (To employees)	4,000	635	15.9%
212102 Pension for General Civil Service	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	12,000	2,225	18.5%
227004 Fuel, Lubricants and Oils	29,400	28,658	97.5%
227002 Travel abroad	60,000	75,879	126.5%
225001 Consultancy Services- Short term	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 Public Relations	17,600	10,586	60.1%
221017 Subscriptions	0	280	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	806	80.6%
221007 Books, Periodicals & Newspapers	16,468	6,939	42.1%
221012 Small Office Equipment	6,000	8,746	145.8%
221011 Printing, Stationery, Photocopying and Binding	45,786	68,494	149.6%
221010 Special Meals and Drinks	36,000	21,600	60.0%
221009 Welfare and Entertainment	19,000	23,797	125.2%



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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%
<b>Total</b>	<b>698,661</b>	<b>Total</b>	<b>695,076</b>	<b>Total</b>	<b>99.5%</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff to receive salary by 28th day of the month.)	95 (99% of staff to received salary by 28th day of the month.)	100.00	None.
%age of staff appraised	95 (95% of staff appraised.)	95 (95% of staff appraised.)	100.00	
%age of LG establish posts filled	75 (75% of LG established posts to be filled.)	75 (75% of LG established posts filled.)	100.00	
%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.)	110.00	
Non Standard Outputs:	Pay salaries for all staff in the department for 12 months.	Paid salaries for all staff in the department for 12 months.		

#### Expenditure

211101 General Staff Salaries	178,432	282,796	158.5%
Wage Rec't:	178,432	Wage Rec't: 282,796	Wage Rec't: 158.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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	178.432	Total 282.796	Total 158.5%

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (8 Capacity building sessions to be undertaken)	13 (8 Capacity building sessions undertaken by the end of quarter three.	162.50	None.
Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and being implemented.)	8 Capacity building sessions undertaken by the end of quarter three.) YES (Policy and plan in place and being implemented.)	#Error	
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.	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		

#### Expenditure

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 1a. Administration

221003 Staff Training	43,113	43,113	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	43,113	43,113	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,113</b>	<b>43,113</b>	<b>100.0%</b>	

#### Output: Records Management Services

%age of staff trained in Records Management	0 (Training of medical records staff in records management.)	1 (Trained the office assistant in Medical department at UMI with a certificate in Effective administration using the capacity building grant.)	0	None.
Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for 12 months.		
		Paid for Mail dispatch		

#### Expenditure

211103 Allowances	4,504	3,550	78.8%	
222001 Telecommunications	600	600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,104	4,150	81.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,104</b>	<b>4,150</b>	<b>81.3%</b>	

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	0 (N/A.)	0 (N/A.)	0	There was money which was restored from the Garnish order which had been placed on the General fund account. Asupplementary was made and it was used to purchase a car for the department.
No. of vehicles purchased	1 (Procurement of a Pick up for revenue mobilisation)	2 (Procured a Pick up for revenue mobilisation)	200.00	
		Procured a Pick up for the department)		
No. of administrative buildings constructed	0 (N/A.)	0 (N/A.)	0	
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 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.)	25.00	

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 1a. Administration

Non Standard Outputs: N/A. N/A.

#### Expenditure

312201 Transport Equipment	132,259	289,715	219.1%
312203 Furniture & Fixtures	7,669	900	11.7%
312202 Machinery and Equipment	5,000	950	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,928	291,565	182.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>159,928</b>	<b>291,565</b>	<b>182.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/July/2017 (Annual report to be submitted by 31st July 2017.)	31/July/2017 (Annual report to be submitted by 31st July 2017.)	#Error	None.
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months.	Facilitation of the treasurer and Stores attendant for 12 months done.		
	Carry out Revenue Enhancement Activities.	Carried out Revenue Enhancement Activities (verification of business licences, identification of new buildings, verification of billboards and hosels).		
	Salaries paid for staff in the department for 12 months.	Salaries paid for staff in		

#### Expenditure

211101 General Staff Salaries	121,292	111,584	92.0%
211103 Allowances	33,004	34,427	104.3%
221012 Small Office Equipment	6,000	1,704	28.4%
221016 IFMS Recurrent costs	30,000	29,359	97.9%
221017 Subscriptions	740	550	74.3%
222001 Telecommunications	2,160	540	25.0%
227004 Fuel, Lubricants and Oils	1,000	13,414	1341.4%

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 2. Finance

<i>Wage Rec't:</i>	<b>121,292</b>	<i>Wage Rec't:</i>	111,584	<i>Wage Rec't:</i>	92.0%
<i>Non Wage Rec't:</i>	<b>72,904</b>	<i>Non Wage Rec't:</i>	79,994	<i>Non Wage Rec't:</i>	109.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>194,196</b>	<b>Total</b>	<b>191,578</b>	<b>Total</b>	<b>98.7%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2596446839 (2,596,446,839)	2440606000 (Value collected in 12 months equals to 2,440,606,000/=)	94.00	None.
Value of Hotel Tax Collected	34189992 (34,189,992)	31984000 (Value collected in 12 months equals to 31,984,000/=)	93.55	
Value of LG service tax collection	385471169 (385,471,169)	502956000 (Value collected in 12 months equals to 502,956,000/=)	130.48	
Non Standard Outputs:	Facilitation of the Senior Commercial Officer and accountant for 12 months.	Facilitated the Senior Commercial Officer and accountant 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%	
Non Wage Rec't:	12,054	Non Wage Rec't:	11,490	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

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger small office equipments purchased	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	0	None.
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#### Expenditure

282104 Compensation to 3rd Parties	<b>34,869</b>	32,488	93.2%	
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 2. Finance

221012 Small Office Equipment	3,520	840	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,389	33,328	86.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,389</b>	<b>33,328</b>	<b>86.8%</b>	

#### 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)	#Error	None.
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Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for nine months.
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Facilitated two senior accountants for UFOA in Masindi and warranting exercise.

In Q4, Allowances and communication costs

#### Expenditure

211103 Allowances	11,052	15,156	137.1%	
222001 Telecommunications	2,268	2,280	100.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,320	17,436	130.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,320</b>	<b>17,436</b>	<b>130.9%</b>	

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Reporting and Mentoring of Lower Local Governments.	Photocopying and binding of Final Accounts done in Q2.  Produced final accounts for the nine months in Q3.	0	None.
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#### Expenditure

221002 Workshops and Seminars	4,000	4,341	108.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,341	108.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,341</b>	<b>108.5%</b>	

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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## 2. Finance

### 3. Capital Purchases

#### Output: Administrative Capital

#### Expenditure

312213 ICT Equipment	8,000	6,938	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	6,938	86.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>6,938</b>	<b>86.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for twelve months. Facilitated six council sittings.	0	None.
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#### Expenditure

211101 General Staff Salaries	46,335	38,105	82.2%
211103 Allowances	125,400	97,276	77.6%
Wage Rec't:	46,335	38,105	82.2%
Non Wage Rec't:	125,400	97,276	77.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>171,735</b>	<b>135,381</b>	<b>78.8%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Facilitation of the contracts committee sittings.	Facilitated the contracts committee for eight sittings.	0	None.
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#### Expenditure

211103 Allowances	5,212	5,315	102.0%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	5,315	<i>Non Wage Rec't:</i>	102.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>5,315</b>	<b>Total</b>	<b>102.0%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Minutes of council with relevant information.)	6 (6 Minutes of council with relevant information.)	100.00	None.
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitated the Mayor for twelve months, Deputy Mayor for twelve months, Speaker and Deputy Speaker for twelve months.		

#### Expenditure

223006 Water	2,400	2,150	89.6%
223005 Electricity	3,000	2,900	96.7%
227004 Fuel, Lubricants and Oils	28,080	26,460	94.2%
213001 Medical expenses (To employees)	3,000	2,700	90.0%
211103 Allowances	20,760	23,795	114.6%
222001 Telecommunications	7,800	4,100	52.6%
221009 Welfare and Entertainment	1,000	2,698	269.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 66,040		Non Wage Rec't: 64,803	Non Wage Rec't: 98.1%
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 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.
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#### Expenditure

211103 Allowances	128,776	122,020	94.8%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 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%
<b>Total</b>	<b>128,776</b>	<b>Total</b>	<b>122,020</b>	<b>Total</b>	<b>94.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 None.

Non Standard Outputs: Salaries paid for the four Agriculture extension workers for 12 months. Salaries paid for Municipal vet officer for 12 months.

Expenditure

211101 General Staff Salaries	25,000	13,916	55.7%
Wage Rec't:	25,000	Wage Rec't: 13,916	Wage Rec't: 55.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,000</b>	<b>Total 13,916</b>	<b>Total 55.7%</b>

2. Lower Level Services

Output: LLG Extension Services (LLS)

0 None.

Non Standard Outputs: Provide agriculture services to the two divisions.

In Q1 Did monitoring and supervision of slaughter places, also sensitised beef consumers at Seeta Slab.

In Q2 Did farm visits and extension farmer trainings. Monitored Slaughter slabs and OWCs

In Q3, Did monitoring and supervision of slaughter pla

Expenditure

263104 Transfers to other govt. units (Current)	1,720	1,500	87.2%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	87.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,720</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>87.2%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Crop disease control and marketing. Livestock Health and Marketing Fisheries regulation	Did farm visits and extension farmer trainings.	0	None.
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#### 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 control services

No. of parishes receiving anti-vermin services	9 (9 parishes receiving anti-vermin services.)	8 (6 parishes received anti-vermin services i.e. Ntawo, Nyenje, Seeta, Bukerere, Nantabulirwa and Misindye wards.	88.89	None.
Number of anti vermin operations executed quarterly	4 (One operation per quarter.)	1 parishe received anti-vermin services In Q3.) 7 (Carried out one operation in Q1 and killed 94 stray dogs in Ntawo and Nakabago villages.  Carried out four operation in Q2 and killed stray dogs in Seeta, Bukerere, Nantabulirwa and Misindye Wards.  In Q3 carried out one operation in Bukerere ward)	175.00	

Non Standard Outputs: N/A

N/A

#### Expenditure

224001 Medical and Agricultural supplies	4,000	5,840	146.0%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,840	<i>Non Wage Rec't:</i>	146.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>5,840</b>	<b>Total</b>	<b>146.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4350 (4350 businesses issued with trading licences)	5674 (5674 businesses issued with trading licences)	130.44	None.
No of businesses inspected for compliance to the law	4350 (4350 businesses inspected for compliance to the law.)	5674 (5674 businesses inspected for compliance to the law.)	130.44	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation meetings.)	3 (Carried out one sensitisation meeting for the busy community in Goma Division. And verification of vendors in Kame, Kikooza and Gulu market.	150.00	
		In Q4, Carried out one sensitisation meeting for the busy community in Mukono Central Division.)		
No of awareness radio shows participated in	2 (Two Awareness shows)	4 (Four awareness shows participated in by the Commercial Officer on Dunamis FM i.e one per month.)	200.00	
Non Standard Outputs:	Promotion of value addition and trade order.	Carried out one sensitisation meeting for the busy community in Goma Division. And verification of vendors in Kame, Kikooza and Gulu market.		
		In Q4, Carried out one sensitisation meeting for the busy community in Mukono Central Division.		

#### Expenditure

211101 General Staff Salaries	13,575		11,887		87.6%
221002 Workshops and Seminars	7,174		6,222		86.7%
Wage Rec't:	13,575	Wage Rec't:	11,887	Wage Rec't:	87.6%
Non Wage Rec't:	7,174	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%

#### Output: Market Linkage Services

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 4. Production and Marketing

No. of market information reports disseminated	4 (4 reports disseminated.)	5 (5 Reports disseminated.)	125.00	None.
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	Field visits to generate market information.	5 Field visits made to generate market information.		

#### Expenditure

211103 Allowances	3,000	536	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	536	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>536</b>	<b>17.9%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 groups supervised)	30 (28 SACCOs were supervised within Q1 and Q2.)	100.00	None.
No. of cooperative groups mobilised for registration	4 (4 cooperatives mobilised.)	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	
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 Chairpersons of the SACCOs, Vetting and Supervisory Committes from 62 Cooperatives in record keeping and governance of SACCOs.  Trained 43 members of		

#### Expenditure

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 4. Production and Marketing

221002 Workshops and Seminars	7,000	5,670	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	5,670	81.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>5,670</b>	<b>81.0%</b>	

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Development of a tourism action plan.)	1 (Developed of a tourism action plan.)	100.00	None
No. and name of new tourism sites identified	1 (One tourist site identified.)	7 (7 tourist site identified.)	700.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (60 hospitality facilities identified.)	120 (120 hospitality places registered in the municipality.)	200.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

221002 Workshops and Seminars	3,000	2,032	67.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,032	67.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>2,032</b>	<b>67.7%</b>	

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Quarterly report on value addition support existing and needed.)	yes (Four quarterly reports done.)	#Error	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 groups identified.)	20 (20 producer groups identified and four of them benefited from livelihood support.)	100.00	
No. of opportunities identified for industrial development	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	Livelihood support funds extended to small scale industries.	Livelihood support funds extended to small scale industries.e. Mukisa Farm Millers, Mitala mgt and environment consult, Bafusha and Noah Enterprises and Mukono Savings and credit Sacco.		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 4. Production and Marketing

#### Expenditure

221002 Workshops and Seminars	10,000	10,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	10,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring operations of SACCOs, small scale industries, operation wealth creation activities and businesses.	In Q1, Monitored operations of SACCOs, small scale industries, operation wealth creation activities and businesses.	0	None.
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#### Expenditure

211103 Allowances	5,000	1,370	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,370	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,370</b>	<b>27.4%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

0 None.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 5. Health

Non Standard Outputs:	81 health staff will be paid their salaries for 12 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 mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary, Fuel, Electricity, Water. Purchase of sanitary bins for the central business area. Town Beautification.	81 health staff were paid their salaries for 12 months in Mukono Municipal Council Produced 4 quarterly report on supervision of health facilities and Office administration. Facilitation allowance and telephone paid for principal Medical Officer, Hela
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#### Expenditure

223006 Water	6,000	4,630	77.2%
223005 Electricity	6,394	3,700	57.9%
224004 Cleaning and Sanitation	48,000	12,132	25.3%
228004 Maintenance – Other	23,640	5,000	21.2%
221002 Workshops and Seminars	29,349	16,496	56.2%
211103 Allowances	11,172	11,386	101.9%
222001 Telecommunications	2,400	2,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,955	55,745	57.5%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,955</b>	<b>55,745</b>	<b>43.9%</b>

#### 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	

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 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. Sensitized youth on HIV and STDs, Health inspection of premises and carried out community activities on HIV. Trained communities on prevention of HIV in Q3.  In Q4, 4 trained health related training sessions held i.e. training on HIV, TB Management, Implementation of MUWRP Workplan and HCT activities.)	150.00	
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 Conditional Grant (Non-Wage)	77,736	103,972	133.8%
263370 Development Grant	119,308	318,753	267.2%

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	77,736	<i>Non Wage Rec't:</i>	103,972	<i>Non Wage Rec't:</i>	133.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	119,308	<i>Donor Dev't:</i>	318,753	<i>Donor Dev't:</i>	267.2%
<b>Total</b>	<b>197,044</b>	<b>Total</b>	<b>422,725</b>	<b>Total</b>	<b>214.5%</b>

#### 3. Capital Purchases

##### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
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)	100.00	
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		

#### Expenditure

312101 Non-Residential Buildings	85,231	81,165	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	85,231	81,165	95.2%
Donor Dev't:		0	0.0%
Total	85.231	81.165	95.2%

##### Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	3000000 (Procurement of Medical Equipment for the Health Units)	29720000 (Procurement of Medical Equipments for the Health Units was done in Q3.	990.67	None.
		Paid for Engraving the procured medical equipments in Q4.)		
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

312202 Machinery and Equipment	30,000	29,720	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	29,720	99.1%
Donor Dev't:		0	0.0%
Total	30,000	29,720	99.1%

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

0 None.



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 5. Health

Non Standard Outputs: Salaries paid for 81 health workers for 12 Months. Salaries paid for 81 health workers for 12Months.

#### Expenditure

211101 General Staff Salaries	623,170	781,122	125.3%
Wage Rec't:	623,170	781,123	125.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>623,170</b>	<b>781,123</b>	<b>125.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.)	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 Grant (Non-Wage)	129,360	176,504	136.4%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	129,360	<i>Non Wage Rec't:</i>	176,504	<i>Non Wage Rec't:</i>	136.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>129,360</b>	<b>Total</b>	<b>176,504</b>	<b>Total</b>	<b>136.4%</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

0

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects. Settling Land Issues in Identified UPE Schools.	Constructed a 5 stance lined pit latrine at St. Peters Nantabulirwa PS. Drawing Bills of Quantities for SFG Projects done.
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#### Expenditure

281503 Engineering and Design Studies & Plans for capital works	2,000	1,984	99.2%		
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100.0%		
311101 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%
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>35,636</b>	<b>Total</b>	<b>96.3%</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
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.)	100.00	

Non Standard Outputs:	N/A.	N/A.
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#### Expenditure

312101 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:	0	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%
Total	30,000	Total	29,186	Total	97.3%

##### Output: Teacher house construction and rehabilitation

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 6. Education

No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
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.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

312102 Residential Buildings	97,267	92,464	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,267	92,464	95.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,267</b>	<b>92,464</b>	<b>95.1%</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	885 (885 students expected to sit O level in the four government schools in Mukono Municipal council)	960 (960 students sat for O level in the four government schools in Mukono Municipal council)	108.47	None.
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)	107.57	
No. of teaching and non teaching staff paid	0 (N/A.)	220 (220 teaching and non teaching staff paid salaries for nine months.)	0	
No. of students enrolled in USE	4345 (4345 students enrolled in USE Schools.)	5089 (5089 students enrolled in USE Schools.)	117.12	
Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.	Transfer of USE funds to schools by the Ministry done in Q1, Q3 and Q4. I.e. Mukono High School, Fairland High School, St Peters HS and Mukono SS.		
		No transfers were made in Q2.		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	534,912	518,404	96.9%
Wage Rec't:	1,887,998	0	0.0%
Non Wage Rec't:	534,912	518,404	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,422,910</b>	<b>518,404</b>	<b>21.4%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries for all staff in the department for 12 months.	Paid salaries for all staff in the department for 12 months.  Facilitated staff in the department for ten months.  Held a meeting all headteachers of both Private and Government Primary Schools in the Municipality.  In Q4, Paid salaries for all staff	0	None.
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#### Expenditure

211101 General Staff Salaries	3,238,701	5,846,335	180.5%
228004 Maintenance – Other	9,600	7,080	73.8%
282104 Compensation to 3rd Parties	100,095	38,018	38.0%
221002 Workshops and Seminars	1,000	2,187	218.7%
211103 Allowances	13,112	12,178	92.9%
222001 Telecommunications	3,600	3,050	84.7%
Wage Rec't:	3,238,701	Wage Rec't: 5,846,335	Wage Rec't: 180.5%
Non Wage Rec't:	127,407	Non Wage Rec't: 62,513	Non Wage Rec't: 49.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,366,108</b>	<b>Total 5,908,849</b>	<b>Total 175.5%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports to be provided to council i.e one per quarter.)	4 (4 Inspection reports provided to council in quarter one, two three and four.)	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 quarter.)	31 (31 Secondary schools inspected in Q1, Q2, Q3 and Q4.)	310.00	
No. of primary schools inspected in quarter	102 (102 schools to be inspected per quarter.)	364 (364 schools monitored in Q1, Q2, Q3 and Q4)	356.86	
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%
Non Wage Rec't:	88,482	Non Wage Rec't: 22,654	Non Wage Rec't: 25.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>88,482</b>	<b>Total 22,654</b>	<b>Total 25.6%</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 6. Education

#### Output: Sports Development services

			0	None.
Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Facilitated the Municipal team for National ball games in Koboko.		

#### Expenditure

221002 Workshops and Seminars	10,000	6,580	65.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	6,580	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>6,580</b>	<b>65.8%</b>	

#### Output: Sector Capacity Development

			0	None
Non Standard Outputs:	Capacity building for staff in the department.	Trained headteachers and their deputies in Urban Farming.		

#### Expenditure

221003 Staff Training	14,919	11,211	75.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,919	11,211	75.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,919</b>	<b>11,211</b>	<b>75.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0 None.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 7a. Roads and Engineering

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 for road maintenance, Progress reports produced.	Salaries paid for staff in works department for twelve months.  Facilitation of the officers in the department,.  Paid internet for 12 months, Q1 Progress reports produced.  Facilitated the engineer to attend a stakeholders workshop on GKMA.
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#### Expenditure

222001 Telecommunications	1,800	1,150	63.9%
211101 General Staff Salaries	46,757	38,945	83.3%
211103 Allowances	39,172	11,401	29.1%
221008 Computer supplies and Information Technology (IT)	9,188	4,910	53.4%
<i>Wage Rec't:</i>	<b>46,757</b>	<i>Wage Rec't:</i> 38,945	<i>Wage Rec't:</i> 83.3%
<i>Non Wage Rec't:</i>	<b>101,660</b>	<i>Non Wage Rec't:</i> 17,461	<i>Non Wage Rec't:</i> 17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>148,417</b>	<b>Total</b> 56,406	<b>Total</b> 38.0%

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Removal of bottlenecks on community access roads.)	4 (Desilted Jinja Road Drainage Channel, Unblocked drainage channel at Kame.	100.00	None.
		In Q3 Made extensions of 10metres and maitanances on Kame valley stream)		
Non Standard Outputs:		N/A.		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	14,800	21,332	144.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,800</b>	<i>Non Wage Rec't:</i> 21,332	<i>Non Wage Rec't:</i> 144.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,800</b>	<b>Total</b> 21,332	<b>Total</b> 144.1%

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

Length in Km. of urban roads upgraded to	1 (Upgrading 1km of Mulyanti Road to Bitumen (Single seal))	1 (Only earthworks executed and remaining works carried	100.00	Failure to transfer the budgeted funds from
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 7a. Roads and Engineering

bitumen standard		over to 2017/18)		Road fund affected completion of this project hence rolling it over to next financial year.
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	473,950	241,000	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	473,950	241,000	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>473,950</b>	<b>241,000</b>	<b>50.8%</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)	0	None.
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely,maually and mechanically maintained.)	10 (9kms of paved roads routinely,maually and mechanically maintained.)	125.00	
		Built an Island on Sir Albert Cook Road.		
		In Q4, Did pothole patching on 1Km of Kame Road.)		
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	60,240	64,985	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,240	64,985	107.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,240</b>	<b>64,985</b>	<b>107.9%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A.)	0 (N/A.)	0	None.
Length in Km of Urban unpaved roads routinely maintained	198 (198kms of upaved roads routinely,maually and mechanically maintained.)	354 (354 kms of upaved roads routinely,maually and mechanically maintained.)	178.79	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	293,743	356,899	121.5%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	293,743	<i>Non Wage Rec't:</i>	356,899	<i>Non Wage Rec't:</i>	121.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>293,743</b>	<b>Total</b>	<b>356,899</b>	<b>Total</b>	<b>121.5%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Operation and Maintenance of all worked on projects.	Did repairs in the Town Clerks office, Deputy Town Clerk and Deputy Mayor's office.	0	The existing toilet was rammed in by a truck and was out of use creating a state of emergency. This caused acquisition of temporary semi-mobile toilets.
	Procurement of a container for stores department.	Procurement of a container for stores department was done in Q3.		
		In Q4, Purchased and installed temporary toilets after the old one was rammed in by a truck.		
		Rep		

#### Expenditure

312104 Other Structures	30,000		46,990		156.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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 rehabilitation

Length in Km. of rural roads rehabilitated	1 (Rehabilitation of Buwava Swamp.)	1 (Was done in Q1.)	100.00	None.
Length in Km. of rural roads constructed	3 (Opening up of 3kms of Roads in Goma Division and Mukono Central Division.)	4 (Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division in Q2.	133.33	
		In Q3 Worked on the Opened 4kms of Paul Kavuma Road in Industrial Area Mukono Central Division)		
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

312103 Roads and Bridges	171,579	220,793	128.7%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 7a. Roads and Engineering

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:	171,579	Domestic Dev't:	220,793	Domestic Dev't:	128.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>171,579</b>	<b>Total</b>	<b>220,793</b>	<b>Total</b>	<b>128.7%</b>

#### Function: District Engineering Services

##### 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.	0	Cost of vehicle Maintenance are extremely high because some vehicles being used are too old and they break down many times.
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#### Expenditure

228002 Maintenance - Vehicles	115,000		154,942		134.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,000	Non Wage Rec't:	154,942	Non Wage Rec't:	134.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>154,942</b>	<b>Total</b>	<b>134.7%</b>

#### Function: Municipal Services

##### 3. Capital Purchases

##### Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	10 (10 Solar street lights to be installed in Seeta Town.	16 (In Q3, Fixed solar street poles for four solar lights donated from USA.	160.00	None.
	Payment of Electric bills for street lights.)	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.	N/A.
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#### Expenditure

312104 Other Structures	150,000	120,935	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	120,935	80.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>120,935</b>	<b>80.6%</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for 2 staff in the department for twelve months.	0	None.
	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 10 months.		
	Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6 days x 4 weeks x 12 months = 7200 sorters in a year at Katikolo land fill.	Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor Paid Sakita		
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000. purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks, 20 wheel barrows, 60 hoes and spades, Environment screening.			

#### Expenditure

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.)	1000 (1000 people participated in three planting days i.e the general Mukono Town Community, Councilors, 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 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.)	1500 (Planted 800 trees in Q1 as we launched the Municipal Day of Cleaning.  In Q3 Planted 500 trees i.e. From IGAR to shumuk, Kampala-Jinja Highway, Nabuti-Cathedral Road, Seeta to Misindye, Works to Prison.  Planted 200 trees in Q4.)	150.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	2,000	525	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	525	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>525</b>	<b>26.3%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 people to be trained under the capacity building grant on ENR Monitoring.)	60 (Trained Councillors and TPC members under capacity building in environment mainstreaming.)	60.00	None.
Non Standard Outputs:	Livelihood support to groups engaging in Environment saving activities.	Supported Katikolo Youth Association with DDEG funds under livelihood support.		

#### Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and compliance surveys to be undertake.)	37 (In Q1, 14 Monitoring sessions were carried out in the companies listed here, Sibedi Company Ltd, Veckson,	185.00	None.
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 8. Natural Resources

Roofings Ltd, Toyota Uganda, Rwenzori, Cocacola, Hima cement, Laborex Pharmaceuticals, Mukwano Inds, China star, New Orions, Dembe group of companies, Great lakes petroleum, Mukono Industries.

In Q2 10 Monitoring sessions were carried out in the companies listed here, Abacus, Master Industries, Vambeco, Shire Energy, Dembe (Ice cream, Dairy, Candle works and Shoe Polish), Hardrich Petrol station, Seeta Kindergarten, Helen white high school, Royal Palms, Hardware world quarry.

In Q3, 5 Monitoring and compliance surveys to be undertaken i.e Paper toil, Classic Bushera, Mineral Oil, Eksom Fuel Station, General Mouldings, Hima Cement Processing Plant, Kingdom rice, Rilley Packaging and Hi-tech cable company

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.

#### Expenditure

211103 Allowances	2,000	1,246	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,246	62.3%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,246</b>	<b>41.5%</b>

#### Output: Infrastructure Planning

0 None.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 8. Natural Resources

Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitisation on ongoing physical planning activities.	In Q1 Sensitisation of the Executive committee by the Consultant on ongoing physical planning activities was done.  In Q3, Did community sensitisation on Physical development plan in Ggulu Ward.  In Q4, Carried out a community sensitisation on Physic
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#### Expenditure

225001 Consultancy Services- Short term	105,000	52,195	49.7%
221002 Workshops and Seminars	3,500	4,850	138.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	108,500	57,045	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>108,500</b>	<b>57,045</b>	<b>52.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	Salaries paid for staff in the department for 12 months.	0	None.
	Facilitation of the staff in the department to implement their activities for 12 months.	Facilitated the staff in the department to implement their activities for 9 months.		
	Produce livelihood support reports.	Monitored registered CBOs in the Municipality.		

#### Expenditure

211101 General Staff Salaries	42,939	39,919	93.0%
211103 Allowances	13,795	6,040	43.8%
222001 Telecommunications	3,000	1,350	45.0%

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 9. Community Based Services

<i>Wage Rec't:</i>	<b>42,939</b>	<i>Wage Rec't:</i>	39,919	<i>Wage Rec't:</i>	93.0%
<i>Non Wage Rec't:</i>	<b>16,795</b>	<i>Non Wage Rec't:</i>	7,390	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,734</b>	<b>Total</b>	<b>47,309</b>	<b>Total</b>	<b>79.2%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Three 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.)	100.00	None.
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Non Standard Outputs:	Facilitation of the community based department.	Facilitation of the community based department for 12 months.
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#### Expenditure

221002 Workshops and Seminars	<b>3,073</b>	3,162	102.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,073</b>	3,162	102.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,073</b>	<b>3,162</b>	<b>102.9%</b>

#### Output: Adult Learning

No. FAL Learners Trained	100 (100 learners to be trained.)	110 (110 learners enrolled with CBOs by end of Q3.	110.00	High dropout rates of FAL Learners.
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Non Standard Outputs:	Carry out training of Instructors. Payment of instructor's allowances for 4 quarters. FAL equipments to two classes supplied, Produce a report on FAL classes monitoring.	Identified other CBOs to work with i.e. Mukono Women Charity, Aid Link and Nezikokolima womens group.) Held a review meeting with FAL Instructors from Both CBOs and the established 9 FAL Classes of Mukono MC to discuss the progress and how best to implement FAL Activities.
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Identified other CBOs to work with i.e. Mukono Women Charity, Aid Link and Nezikoko

#### Expenditure

221002 Workshops and Seminars	<b>4,238</b>	2,120	50.0%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,238	<i>Non Wage Rec't:</i>	2,120	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,238</b>	<b>Total</b>	<b>2,120</b>	<b>Total</b>	<b>50.0%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 Juvenile cases to be handled.)	46 (46 Juvenile cases were handled in Q1, Q2, Q3 and Q4.	115.00	None.
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Made home visits following up on cases reported on unruly kids.

Two community outreaches to Nyenje Village and Kyungu villages on sensitisation on children rights, forms of abuse and referral institutions in case of abuse.

In Q2 Carried out a sensitisation meeting on protection of children rights.

In Q3, Carried out Public Censitisation on child rights with special emphasis on scrap dealing and betting by children. Apublic drive was carried out with stop overs in busy areas like Kame valley market, kikooza trading centre, Kikooza Market, Ngandu TC, Nasuuti trading centre, Kigunga town and Seeta Market.)

Non Standard Outputs:	Coordinate the youth livelihood program among the youth.	Extended YLP Funds to 5 youth groups in the Municipality i.e. YDTA Dramactors and Music, Blessed Nabuti Youth, Exodus Youth Dev't Link, Goma-Misindye Dev't Association, Namasiga Youth Dev't Group and Mukono Youth Piggery Farm.
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Facilitated the youth co

#### Expenditure

282104 Compensation to 3rd Parties	83,261	46,092	55.4%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,261	<i>Non Wage Rec't:</i>	46,092	<i>Non Wage Rec't:</i>	55.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,261</b>	<b>Total</b>	<b>46,092</b>	<b>Total</b>	<b>55.4%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (One per quarter.)	4 (Supported four youth councils in the 4 quarters.)	100.00	None.
Non Standard Outputs:	Support youth groups in income generating activities.	In Q1, Trained Youth in Business Enterprises, Enterprise selection, loan management and marketing.  In Q2 Trained Youth in Business Enterprises, Enterprise selection, loan management and marketing.  Supported two youth groups with DDEG Livelihood support		

#### Expenditure

221002 Workshops and Seminars	6,038	7,000	115.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,038	7,000	115.9%
Donor Dev't:		0	0.0%
Total	6,038	7,000	115.9%

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 Assistive devices purchased for PWDs in Mukono Central Division and Goma Division.)	13 (Thorough refurbishment of assistive devices done i.e. 11 tricycles and 2 wheel chairs for the disabled.)	325.00	None.
Non Standard Outputs:	Promote PWDs, Disabled and Elderly in Income Generating Activities.	Trained PWDs in income generating activities i.e. Shoe making and Entrepreneur development.  Facilitated elderly councillors to attend International Elderly Day Functions in Pader District.  In Q2, Supported one PWD group under DDEG Livelihood grant i		

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,710	92.8%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 9. Community Based Services

221002 Workshops and Seminars	16,075	16,070	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	8,780	Non Wage Rec't:	109.8%
Domestic Dev't:	12,075	11,000	Domestic Dev't:	91.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,075</b>	<b>19,780</b>	<b>Total</b>	<b>98.5%</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Support to cultural related activities within the municipality.	Made contribution to Mengo in form of Tofali under Administration Department.	0	None.
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#### Expenditure

221002 Workshops and Seminars	1,000	100	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	100	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>100</b>	<b>Total</b>	<b>10.0%</b>

#### Output: Work based inspections

Non Standard Outputs:	Inspection of workplaces in the Municipality.	Carried out routine inspection in the workplaces with an objective of checking attendance registers, insurance of workers, adherence to occupation health and safety acts, hygienic toilets, provision of meals to workers and permission to take leave. These	0	None.
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#### Expenditure

227004 Fuel, Lubricants and Oils	500	500	100.0%	
211103 Allowances	500	632	126.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,132	Non Wage Rec't:	113.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,132</b>	<b>Total</b>	<b>113.2%</b>

#### Output: Labour dispute settlement

Non Standard Outputs:			0	None.
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 9. Community Based Services

Non Standard Outputs:	Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Carried out routine inspection in the workplaces with an objective of checking attendance registers, insurance of workers, adherence to occupation health and safety acts, hygienic toilets, provision of meals to workers and permission to take leave. These
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#### Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
211103 Allowances	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (One council supported per quarter.)	4 (One council supported in quarter one.	100.00	None.
		In Q2 did Orienting and Training of women groups on UWEP and other development programs (Group formation and dynamics)		
		In Q3, Facilitated one sitting and discussed about Women's day celebrations plus UWEP.		
		Carried out womens day celebrations for Mukono Municipal Council.		
		In Q4, Facilitated one sitting and discussed about Women's day celebrations plus UWEP.)		
Non Standard Outputs:	Mobilize and train women in different income generating activities. Contribution to women's day activities. Sensitise women community on Gender Based Violence.	Women were trained in backyard farming and specially Horticulture, Mushroom growing and others.  In Q2 did Orienting and Training of women groups on UWEP and other development programs (Group formation and dynamics)  In Q3 Trained women on the UWEP P		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 9. Community Based Services

#### Expenditure

221002 Workshops and Seminars	11,000	21,575	196.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	21,575	196.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,000</b>	<b>21,575</b>	<b>196.1%</b>	

#### 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.	0	None.
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#### Expenditure

263104 Transfers to other govt. units (Current)	14,175	6,500	45.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,175	6,500	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,175</b>	<b>6,500</b>	<b>45.9%</b>	

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Contribution to construction of the Youth Centre.	Made Contribution to construction of the Youth Centre.	0	None.
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#### Expenditure

312101 Non-Residential Buildings	100,000	66,267	66.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	66,267	66.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,000</b>	<b>66,267</b>	<b>66.3%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None.

Non Standard Outputs:	Facilitation of staff in the department for 12 months. Fuel for operations.	Paid salaries for two staff in the department for 12 months.  Facilitation of staff in the department for 12 months was done.  Facilitated the Statistician to a KCCA Workshop.  Carried out PAF Monitoring for Q3, Q2 and Q1.  Facilitated the Statist
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#### Expenditure

211101 General Staff Salaries	24,859		21,889		88.1%
211103 Allowances	8,224		8,792		106.9%
222001 Telecommunications	1,800		1,700		94.4%
Wage Rec't:	24,859	Wage Rec't:	21,889	Wage Rec't:	88.1%
Non Wage Rec't:	12,049	Non Wage Rec't:	10,492	Non Wage Rec't:	87.1%
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	36,908	Total	32,381	Total	87.7%

Output: Statistical data collection

0 None.

Non Standard Outputs:	Data collection on LOGICS	Collected data on Logics from Primary Schools within the Municipality both Government and Private.
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#### Expenditure

211103 Allowances	2,000	2,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	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	2,000	Total	2,000	Total	100.0%

Output: Development Planning

0 None.

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 10. 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.		
		Facilitated Budget Desk Sitting and photocopied draft budget estimates to be laid to council.		
		In		

#### Expenditure

221002 Workshops and Seminars	12,000	10,789	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,789	107.9%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>10,789</b>	<b>89.9%</b>

#### Output: Operational Planning

Non Standard Outputs:	Carry out Internal Assessment Exercise.	Carried out Internal Assessment for F/Y 2015/2016 in Q1.	0	None.
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#### Expenditure

211103 Allowances	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>100.0%</b>

#### 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.
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#### Expenditure

211103 Allowances	13,359	10,016	75.0%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,359	<i>Non Wage Rec't:</i>	10,016	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,359</b>	<b>Total</b>	<b>10,016</b>	<b>Total</b>	<b>57.7%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Procurement of a Projector for the Unit. Furniture for Planning Unit	Procured an executive table for the unit.	0	Delay in the procurement process.
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#### Expenditure

312202 Machinery and Equipment	5,000	700	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	700	14.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>700</b>	<b>14.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	Salaries paid for staff in the department for twelve months. Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.  Facilitate	0	None.
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#### Expenditure

211101 General Staff Salaries	24,859	23,500	94.5%
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# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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
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### 11. Internal Audit

227004 Fuel, Lubricants and Oils	8,299	5,641	68.0%	
221002 Workshops and Seminars	5,500	4,711	85.7%	
211103 Allowances	8,351	7,530	90.2%	
222001 Telecommunications	1,800	1,800	100.0%	
Wage Rec't:	24,859	Wage Rec't: 23,500	Wage Rec't: 94.5%	
Non Wage Rec't:	23,950	Non Wage Rec't: 19,682	Non Wage Rec't: 82.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,809</b>	<b>Total 43,182</b>	<b>Total 88.5%</b>	

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procurement of two Laptops for the department.	Procured one Laptop for the department.	0	Delay in the procurement process.
<i>Expenditure</i>				
312213 ICT Equipment	6,000	3,000	50.0%	
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:	6,000	Domestic Dev't: 3,000	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 3,000</b>	<b>Total 50.0%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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%
<b>Total</b>	<b>11,243,064</b>	<b>Total 11,968,971</b>	<b>Total 106.5%</b>

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>659,390</b>	<b>732,150</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>1,000</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>1,000</b>
LCII: Misindye				860	1,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Extension services to divisions</b>		Sector Conditional Grant (Non-Wage)	N/A	860	1,000
<b>Sector: Works and Transport</b>				<b>379,271</b>	<b>416,131</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>279,271</b>	<b>316,558</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>100,000</b>	<b>98,875</b>
LCII: Misindye				100,000	98,875
Item: 312103 Roads and Bridges					
<b>Culvert Installation, grading and raising Buwava Swamp</b>		Locally Raised Revenues	Completed	100,000	98,875
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>14,037</b>
LCII: Misindye				7,400	14,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Removal of bottlenecks on community access roads.</b>		Other Transfers from Central Government	N/A	7,400	14,037
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>25,000</b>	<b>23,639</b>
LCII: Misindye				25,000	23,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mechanised Maintenance of paved roads</b>		Other Transfers from Central Government	N/A	25,000	23,639
			(Patching done.)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>146,871</b>	<b>180,007</b>
LCII: Misindye				146,871	180,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mechanised Maintenance of unpaved roads</b>		Other Transfers from Central Government	N/A	116,086	148,146
			(Works underway)		
<b>Routine Manual Maintenance of unpaved roads</b>		Other Transfers from Central Government	N/A	30,785	31,861
			(Works underway)		
<b>LG Function: Municipal Services</b>				<b>100,000</b>	<b>99,572</b>
<i>Capital Purchases</i>					
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				<b>100,000</b>	<b>99,572</b>



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>659,390</b>	<b>732,150</b>
LCII: Seeta				100,000	99,572
Item: 312104 Other Structures					
<b>Installation of street lights in Seeta Town</b>		Locally Raised Revenues	Not Started	100,000	99,572
<b>Sector: Education</b>				<b>178,711</b>	<b>211,217</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,711</b>	<b>211,217</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>97,267</b>	<b>92,464</b>
LCII: Bukerere				97,267	92,464
Item: 312102 Residential Buildings					
<b>Construction of a three in one staff house with pitlatrines at Bukerere Primary School.</b>		Development Grant	Not Started	97,267	92,464
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,444</b>	<b>118,753</b>
LCII: Bukerere				17,165	25,808
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Charles Lwanga Bukeere P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,444	6,343
			(Funds Received)		
<b>Nakagere Muslim P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,743	3,870
			(Funds Received)		
<b>Buwava Beatrice P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,198
			(Funds Received)		
<b>Kyesereka C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,883	4,120
			(Funds Received)		
<b>Kiwango Umea Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,953	4,856
			(Funds Received)		
<b>Joggo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,792	4,420
			(Funds Received)		
LCII: Misindye				6,606	10,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Misindye C/U P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,149	5,056
			(Funds Received)		
<b>Jinja Misindye P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,457	5,064
			(Funds Received)		
LCII: Nantabulirwa				36,720	54,270
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>659,390</b>	<b>732,150</b>
<b>LG Function: Primary Healthcare</b>				<b>92,751</b>	<b>100,302</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>85,231</b>	<b>81,165</b>
LCII: Misindye				85,231	81,165
Item: 312101 Non-Residential Buildings					
<b>Phased construction of a 20 bed Maternity Ward at Goma HCIII</b>		District Discretionary Development Equalization Grant	Works Underway	85,231	81,165
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,520</b>	<b>19,138</b>
LCII: Bukerere				1,560	4,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer of PHC Non wage to Nyanja HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,560	4,784
			(Funds Received)		
LCII: Misindye				4,400	9,569
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer of PHC Non wage to Goma HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	4,400	9,569
LCII: Nantabulirwa				1,560	4,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer of PHC Non wage to Nantabulirwa HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,560	4,784
			(Funds Received)		
<b>Sector: Social Development</b>				<b>7,796</b>	<b>3,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,796</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,796</b>	<b>3,500</b>
LCII: Misindye				7,796	3,500
Item: 263104 Transfers to other govt. units (Current)					
<b>Support to children, Youth and the disabled in Lower Local Governments (Goma)</b>		Sector Conditional Grant (Wage)	N/A	7,796	3,500
			(Meetings Held)		

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>3,858,557</b>	<b>2,199,980</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>500</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>500</b>
LCII: Nsuube Kauga				860	500
Item: 263104 Transfers to other govt. units (Current)					
<b>Extension services to divisions</b>		Sector Conditional Grant (Non-Wage)	N/A	860	500
<b>Sector: Works and Transport</b>				<b>815,040</b>	<b>656,803</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>765,040</b>	<b>635,440</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>30,000</b>	<b>46,990</b>
LCII: Nsuube Kauga				30,000	46,990
Item: 312104 Other Structures					
<b>Procurement and installation of a container for stores</b>		Locally Raised Revenues	Not Started	15,000	24,800
<b>Operation and Maintenance of all worked on projects</b>		Locally Raised Revenues	Completed	15,000	22,190
<b>Output: Rural roads construction and rehabilitation</b>				<b>71,579</b>	<b>121,918</b>
LCII: Nsuube Kauga				71,579	121,918
Item: 312103 Roads and Bridges					
<b>Openning 3kms of new roads in the municipality</b>		Locally Raised Revenues	Works Underway	71,579	121,918
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>7,295</b>
LCII: Nsuube Kauga				7,400	7,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Removal of bottlenecks on community access roads.</b>		Other Transfers from Central Government	N/A	7,400	7,295
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>473,950</b>	<b>241,000</b>
LCII: Ggulu				473,950	241,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Upgrading 1km of Mulyanti Road to Bitumen (Single seal)</b>		Other Transfers from Central Government	N/A	473,950	241,000
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>35,240</b>	<b>41,346</b>
LCII: Nsuube Kauga				35,240	41,346
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>3,858,557</b>	<b>2,199,980</b>
<b>Routine Manual Maintenance of paved roads 8kms</b>		Other Transfers from Central Government	N/A	10,240	12,650
<b>Routine Mechanised Maintenance of paved roads</b>		Other Transfers from Central Government	N/A	25,000	28,696
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>146,871</b>	<b>176,891</b>
LCII: Nsuube Kauga				146,871	176,891
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mechanised Maintenance of unpaved roads</b>		Other Transfers from Central Government	N/A	116,086	142,228
<b>Routine Manual Maintenance of unpaved roads</b>		Other Transfers from Central Government	N/A	30,785	34,663
			(Works underway)		
<b>LG Function: Municipal Services</b>				<b>50,000</b>	<b>21,363</b>
<i>Capital Purchases</i>					
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				<b>50,000</b>	<b>21,363</b>
LCII: Nsuube Kauga				50,000	21,363
Item: 312104 Other Structures					
<b>Payment of Electricity bills for street lights</b>		Locally Raised Revenues	Works Underway	50,000	21,363
<b>Sector: Education</b>				<b>2,537,826</b>	<b>640,976</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,916</b>	<b>122,573</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>37,000</b>	<b>35,636</b>
LCII: Nsuube Kauga				37,000	35,636
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environment Impact Assesment of all SFG Projects</b>		Development Grant	Not Started	500	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Economic Impact Assesment of SFG Projects</b>		Development Grant	Not Started	500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Drawing BOQs for all SFG Projects</b>		Development Grant	Completed	2,000	1,984
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>3,858,557</b>	<b>2,199,980</b>
<b>Sector: Health</b>				<b>219,524</b>	<b>530,230</b>
<b>LG Function: Primary Healthcare</b>				<b>219,524</b>	<b>530,230</b>
<i>Capital Purchases</i>					
<b>Output: Specialist Health Equipment and Machinery</b>				<b>30,000</b>	<b>29,720</b>
LCII: Nsuube Kauga				30,000	29,720
Item: 312202 Machinery and Equipment					
<b>Procurement of Medical Equipment for Health Centres</b>		District Discretionary Development Equalization Grant	Completed	30,000	29,720
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>189,524</b>	<b>500,510</b>
LCII: Namumira				1,560	4,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer of PHC Non wage to Kyungu HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,560	4,784
			(Funds Received)		
LCII: Nsuube Kauga				119,308	415,676
Item: 263370 Development Grant					
<b>Facilitation of Makerere University Walter Reed project activities within the Municipality</b>		Donor Funding	N/A	119,308	415,676
LCII: Ntawo				68,656	80,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer of PHC Non wage to Mukono HCIV</b>		Sector Conditional Grant (Non-Wage)	N/A	68,656	80,050
			(Funds Received)		
<b>Sector: Social Development</b>				<b>106,379</b>	<b>69,267</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>106,379</b>	<b>69,267</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>100,000</b>	<b>66,267</b>
LCII: Ntawo				100,000	66,267
Item: 312101 Non-Residential Buildings					
<b>Contribution to construction of the youth centre in Nakabago</b>		District Discretionary Development Equalization Grant	Works Underway	100,000	66,267
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,379</b>	<b>3,000</b>
LCII: Nsuube Kauga				6,379	3,000
Item: 263104 Transfers to other govt. units (Current)					



# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

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

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>3,858,557</b>	<b>2,199,980</b>
<b>Procurement of furniture for Planning Unit</b>		District Discretionary Development Equalization Grant	N/A	2,000	0
<b>Sector: Accountability</b>				<b>14,000</b>	<b>9,938</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,000</b>	<b>6,938</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,000</b>	<b>6,938</b>
LCII: Nsuube Kauga				8,000	6,938
Item: 312213 ICT Equipment					
<b>Procurement of 2 laptops for the Senior Commercial Officer and cashier</b>		District Discretionary Development Equalization Grant	Not Started	8,000	6,000
<b>Repaired Photocopier</b>		District Discretionary Development Equalization Grant	Completed	0	938
<b>LG Function: Internal Audit Services</b>				<b>6,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,000</b>	<b>3,000</b>
LCII: Nsuube Kauga				6,000	3,000
Item: 312213 ICT Equipment					
<b>Procurement of two Laptops for the department.</b>		District Discretionary Development Equalization Grant	Not Started	6,000	3,000

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

## 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 department 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
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 772 Mukono Municipal Council 2016/17 Quarter 4

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

### 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