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# **Vote: 772 Mukono Municipal Council 2013/14 Quarter 3**

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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 2013/14. 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: 07/08/2014

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

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,308,085	1,394,363	60%
2a. Discretionary Government Transfers	781,025	727,944	93%
2b. Conditional Government Transfers	6,007,820	4,501,980	75%
2c. Other Government Transfers	626,971	563,079	90%
3. Local Development Grant	290,381	246,823	85%
4. Donor Funding	31,000	20,230	65%
<b>Total Revenues</b>	<b>10,045,282</b>	<b>7,454,419</b>	<b>74%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,447,348	1,018,702	1,015,707	70%	70%	100%
2 Finance	445,006	354,853	346,621	80%	78%	98%
3 Statutory Bodies	383,790	233,459	233,459	61%	61%	100%
4 Production and Marketing	18,138	8,385	2,654	46%	15%	32%
5 Health	1,138,030	728,009	712,981	64%	63%	98%
6 Education	5,281,529	3,997,321	3,865,913	76%	73%	97%
7a Roads and Engineering	833,319	623,056	527,759	75%	63%	85%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	183,610	88,041	87,495	48%	48%	99%
9 Community Based Services	242,548	111,946	105,000	46%	43%	94%
10 Planning	38,744	24,414	24,414	63%	63%	100%
11 Internal Audit	33,219	19,157	19,157	58%	58%	100%
<b>Grand Total</b>	<b>10,045,282</b>	<b>7,207,343</b>	<b>6,941,160</b>	<b>72%</b>	<b>69%</b>	<b>96%</b>
Wage Rec't:	5,438,346	4,047,928	4,047,928	74%	74%	100%
Non Wage Rec't:	3,964,665	2,770,973	2,650,616	70%	67%	96%
Domestic Dev't	611,271	368,211	222,387	60%	36%	60%
Donor Dev't	31,000	20,230	20,230	65%	65%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of Q3, the Municipal had received a total revenue of 7,454,419,000/= from the different revenue sources out of the planned annual budget of ugshs 10,045,282,000/= for F/Y 2013/2014 representing annual performance of 74%. The performance was good because in Q3 of the financial year that's where most of the revenue sources are at their maximum. By the end of Q3 Local revenue outrun was at 60%, there was good performance in some revenue sources like Business licences, Liquor license, Hotel tax, land fees and local service tax. This is because in Q3 that is where real collection and mobilisation is done after assesment in Q1 and Q2. Also 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, sale of property like the Municipal grader is not yet done the process awaits board of survey report. Discretionary

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## **Vote: 772 Mukono Municipal Council 2013/14 Quarter 3**

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

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Government transfers represents 93%, Conditional transfers represent 75%, other Government transfers represent 90% and Local development Grant 85%. The total amount that was transferred to expenditure centres was Ugshs 7,207,343,000/= of which Ugshs 4,047,928,000/=(56%) was allocated to salaries. The difference between actual receipts and disbursement to sectors of ugsh 266,183,000/= was for allowances for staff in administration department and finance department, operation and maintenance of the five health units, construction of a two classroom block at Kyesereka Primary School and a two classroom block at Takajunge Primary School, Pothole patching on Nakabago and Bishop Tucker Road, Grading, culvert installation and spot gravelling of Bukerere-Namwezi Road.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,308,085</b>	<b>1,394,363</b>	<b>60%</b>
Liquor licences	17,093	4,172	24%
Advertisements/Billboards	47,420	22,287	47%
Hotel tax	57,000	21,671	38%
Inspection Fees	9,000	80	1%
Business licences	318,709	165,662	52%
Local service tax	365,700	202,071	55%
Market/Gate Charges	49,627	26,307	53%
Other Fees and Charges	163,709	110,592	68%
Other licences	79,831	19,532	24%
Park Fees	281,207	184,137	65%
Property related Duties/Fees	120,000	66,334	55%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	32,390	16,950	52%
Rent & Rates from private entities	10,732	4,480	42%
Agency Fees	13,600	0	0%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Animal & Crop Husbandry related levies	6,500	0	0%
Land Fees	725,567	550,088	76%
<b>2a. Discretionary Government Transfers</b>	<b>781,025</b>	<b>727,944</b>	<b>93%</b>
Urban Unconditional Grant - Non Wage	379,192	284,364	75%
Transfer of Urban Unconditional Grant - Wage	401,833	443,580	110%
<b>2b. Conditional Government Transfers</b>	<b>6,007,820</b>	<b>4,501,980</b>	<b>75%</b>
Conditional Grant to PHC Salaries	746,527	471,862	63%
Conditional Grant to PHC- Non wage	23,584	17,692	75%
Conditional Grant to PHC - development	24,041	20,434	85%
Conditional Grant to PAF monitoring	19,144	14,358	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	4,238	3,177	75%
Conditional Grant to Agric. Ext Salaries	10,913	8,385	77%
Conditional Grant to Primary Education	137,837	137,837	100%
Conditional transfers to Special Grant for PWDs	8,070	6,054	75%
Conditional Grant to Community Devt Assistants Non Wage	1,073	804	75%
Conditional Grant to Primary Salaries	2,693,934	1,981,104	74%
Conditional Grant to Secondary Education	413,166	413,166	100%
Conditional Grant to Secondary Salaries	1,552,379	1,136,131	73%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Women Youth and Disability Grant	3,865	2,898	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	5,160	0	0%
Conditional transfers to School Inspection Grant	15,047	11,286	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
<b>2c. Other Government Transfers</b>	<b>626,971</b>	<b>563,079</b>	<b>90%</b>
Contribution For PLE and Mock	62,955	17,985	29%
Other Transfers from Central Government		45,000	
Roads maintenance URF	564,016	500,094	89%

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>3. Local Development Grant</b>	<b>290,381</b>	<b>246,823</b>	<b>85%</b>
LGMSD (Former LGDP)	290,381	246,823	85%
<b>4. Donor Funding</b>	<b>31,000</b>	<b>20,230</b>	<b>65%</b>
Donor Funding	31,000	20,230	65%
<b>Total Revenues</b>	<b>10,045,282</b>	<b>7,454,419</b>	<b>74%</b>

### (i) Cummulative Performance for Locally Raised Revenues

Total Local Revenue performance by the end of Q3 was 80% i.e out of 1,723,566,000/= planned by the end of Q3. this was because of continous revenue mobilisation leading to high returns in Business Licences, LST and Land Fees.

### (ii) Cummulative Performance for Central Government Transfers

The Municipal had received government transfers amounting to ugshs 6,039,826,000/= out of the planned 5,779,648,000/= by the end of Q3 representing 105% of the planned government transfers. By the end of Q3 of the total government transfers, Discretionary Government transfers were ugshs 727,944,000/= (12%), conditional Government transfers 4,501,980,000/= (75%), Other Government transfers 563,079,000/= (9%) and Local development grant 246,823,000/= (4%)

### (iii) Cummulative Performance for Donor Funding

The Municipal received a donor funding of Ugshs 20,230,000/= from its Twinning Partner Gran Municipality from Norway.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (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>	1,353,974	984,649	73%	338,493	371,187	110%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	7,279	1,368	19%	1,819	0	0%
Locally Raised Revenues	550,036	262,924	48%	137,509	76,284	55%
Multi-Sectoral Transfers to LLGs	492,013	370,947	75%	123,003	193,518	157%
Urban Unconditional Grant - Non Wage	87,587	45,319	52%	21,897	21,000	96%
Transfer of Urban Unconditional Grant - Wage	187,059	282,500	151%	46,765	73,794	158%
<i>Development Revenues</i>	93,374	34,053	36%	23,343	33,096	142%
Donor Funding	31,000	20,230	65%	7,750	20,230	261%
LGMSD (Former LGDP)	29,038	10,041	35%	7,259	10,041	138%
Locally Raised Revenues	13,980	0	0%	3,495	0	0%
Multi-Sectoral Transfers to LLGs	19,356	3,782	20%	4,839	2,825	58%
<b>Total Revenues</b>	<b>1,447,348</b>	<b>1,018,702</b>	<b>70%</b>	<b>361,836</b>	<b>404,283</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,353,974	981,654	73%	338,494	370,190	109%
Wage	187,059	282,500	151%	46,765	73,794	158%
Non Wage	1,166,915	699,154	60%	291,729	296,396	102%
<i>Development Expenditure</i>	93,374	34,053	36%	23,342	33,096	142%
Domestic Development	62,374	13,823	22%	15,594	12,866	83%
Donor Development	31,000	20,230	65%	7,748	20,230	261%
<b>Total Expenditure</b>	<b>1,447,348</b>	<b>1,015,707</b>	<b>70%</b>	<b>361,836</b>	<b>403,286</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,995	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,995</b>	<b>0%</b>			

In Q3 Administration department received 404,283,000/= from the different revenue sources out of Q3 budget of Ushs 361,836,000/= representing a percentage of 112% performance. The high performance is because of multi-sectoral transfers to LLG and salary enhancement, out of the annual budget of 1,447,348,000/=, the department has received 1,018,702,000/= representing 70% performance on the annual budget. Of the total revenue received, 73,794,000/= (18%) was spent on staff salaries and 296,396,000/= (73%) was spent on non wage recurrent including multi-sectoral transfers to LLGs.

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

The unspent balance of Ushs 2,995,000/= were unrepresented cheques for paying allowances for staff in the department and office imprest.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
Availability and implementation of LG capacity building policy and plan	yes	YES
No. (and type) of capacity building sessions undertaken	6	2
<b>Function Cost (UShs '000)</b>	1,447,348	<b>1,015,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,447,348</b>	<b>1,015,707</b>

Paid for Office cleaning, water Bills and Electricity Bills, purchased stationery, held three technical planning committee meetings. Carried out capacity building of staff by the civil service college

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>	443,720	344,853	78%	110,929	81,829	74%
Conditional Grant to PAF monitoring	2,003	0	0%	501	0	0%
Locally Raised Revenues	96,941	25,376	26%	24,235	10,950	45%
Multi-Sectoral Transfers to LLGs	217,052	137,509	63%	54,263	40,478	75%
Urban Unconditional Grant - Non Wage	30,119	108,765	361%	7,529	6,000	80%
Transfer of Urban Unconditional Grant - Wage	97,605	73,203	75%	24,401	24,401	100%
<i>Development Revenues</i>	1,286	10,000	778%	321	0	0%
Multi-Sectoral Transfers to LLGs	1,286	10,000	778%	321	0	0%
<b>Total Revenues</b>	<b>445,006</b>	<b>354,853</b>	<b>80%</b>	<b>111,250</b>	<b>81,829</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	443,720	336,621	76%	110,929	73,718	66%
Wage	97,605	73,203	75%	24,400	24,401	100%
Non Wage	346,115	263,418	76%	86,529	49,317	57%
<i>Development Expenditure</i>	1,286	10,000	778%	321	0	0%
Domestic Development	1,286	10,000	778%	321	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>445,006</b>	<b>346,621</b>	<b>78%</b>	<b>111,250</b>	<b>73,718</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,232	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,232</b>	<b>2%</b>			

In Q3 the department received 81,829,000/= from different sources out of Q3 budget of 111,250,000/= representing 66% performance. The overall performance against the annual budget was 80%. The performance was high because of transfers from LLGs. Out of the revenue received, 40,478,000/= was transfer to LLG representing 49% of the cumulative release for the department. Of the budget, 49,317,000/= was allocated on non wage representing 60% of the quarterly performance.

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

The unspent balance of 8,232,000/= were un presented cheques for paying allowances for staff in the department.

### (ii) Highlights of Physical Performance

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



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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for presenting draft Budget and Annual workplan to the Council	15/2/2014	26/03/14
Date for submitting annual LG final accounts to Auditor General	27/9/2013	27/09/2013
Date for submitting the Annual Performance Report	9/8/2014	29/11/2013
Value of LG service tax collection	4300	5300
Value of Hotel Tax Collected	93	38
Value of Other Local Revenue Collections	90	60
Date of Approval of the Annual Workplan to the Council	29/4/2014	26/03/14
<b><i>Function Cost (UShs '000)</i></b>	<b>445,006</b>	<b>346,621</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,006</b>	<b>346,621</b>

Purchased stationary for the department, Purchased fuel for Generator, Held 3 TPC Meetings.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 3: Statutory Bodies

### (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>	383,790	233,459	61%	95,948	94,317	98%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	38%	8,190	0	0%
Conditional transfers to Councillors allowances and E	5,160	0	0%	1,290	0	0%
Locally Raised Revenues	187,170	105,432	56%	46,793	46,915	100%
Multi-Sectoral Transfers to LLGs	153,488	111,566	73%	38,372	46,147	120%
<b>Total Revenues</b>	<b>383,790</b>	<b>233,459</b>	<b>61%</b>	<b>95,948</b>	<b>94,317</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	383,790	233,459	61%	95,948	94,317	98%
Wage	32,760	12,600	38%	8,190	0	0%
Non Wage	351,030	220,859	63%	87,758	94,317	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>383,790</b>	<b>233,459</b>	<b>61%</b>	<b>95,948</b>	<b>94,317</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 quarterly outrun of 94,317,000/= from different sources in Q3 out of the budgeted 95,948,000/= representing 98% performance. Overall statutory body received 233,459,000/= out of the annual budget of 383,790,000/= representing 61% annual performance. Of the total revenue received, 46,147,000/= (49%) is Multi sectoral transfers to LLGS, and non wage 46,915,000/= (50%) was spent on non wage recurrent ie municipal councillor's allowances.

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

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: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	383,790	233,459
<b>Cost of Workplan (UShs '000):</b>	<b>383,790</b>	<b>233,459</b>

Paid councillors allowances for two council sittings and facilitated all the four committees for one sitting.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 4: Production and Marketing

### (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>	18,138	8,385	46%	4,534	5,731	126%
Conditional Grant to Agric. Ext Salaries	10,913	8,385	77%	2,728	5,731	210%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,725	0	0%	1,181	0	0%
Urban Unconditional Grant - Non Wage	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>18,138</b>	<b>8,385</b>	<b>46%</b>	<b>4,534</b>	<b>5,731</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,138	2,654	15%	4,534	0	0%
Wage	10,913	2,654	24%	2,727	0	0%
Non Wage	7,225	0	0%	1,807	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,138</b>	<b>2,654</b>	<b>15%</b>	<b>4,534</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,731	32%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,731</b>	<b>32%</b>			

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>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
Number of anti vermin operations executed quarterly	100	
No. of parishes receiving anti-vermin services	9	
<i>Function Cost (UShs '000)</i>	18,138	2,654
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>18,138</b>	<b>2,654</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 5: Health

### (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>	1,017,505	678,311	67%	216,950	278,664	128%
Conditional Grant to PHC Salaries	746,527	471,862	63%	149,205	219,030	147%
Conditional Grant to PHC- Non wage	23,584	17,692	75%	5,896	5,900	100%
Conditional Grant to PAF monitoring	574	0	0%	144	0	0%
Locally Raised Revenues	19,511	5,715	29%	4,878	0	0%
Multi-Sectoral Transfers to LLGs	218,056	178,042	82%	54,514	53,734	99%
Urban Unconditional Grant - Non Wage	9,252	5,000	54%	2,313	0	0%
<i>Development Revenues</i>	120,526	49,697	41%	30,123	37,677	125%
Conditional Grant to PHC - development	24,041	20,434	85%	6,010	8,414	140%
LGMSD (Former LGDP)	74,047	29,263	40%	18,512	29,263	158%
Multi-Sectoral Transfers to LLGs	22,438	0	0%	5,601	0	0%
<b>Total Revenues</b>	<b>1,138,030</b>	<b>728,009</b>	<b>64%</b>	<b>247,073</b>	<b>316,341</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,017,504	677,700	67%	219,950	284,410	129%
Wage	746,527	471,861	63%	152,204	219,030	144%
Non Wage	270,977	205,839	76%	67,746	65,380	97%
<i>Development Expenditure</i>	120,526	35,281	29%	27,123	35,281	130%
Domestic Development	120,526	35,281	29%	21,113	35,281	167%
Donor Development	0	0	0%	6,010	0	0%
<b>Total Expenditure</b>	<b>1,138,030</b>	<b>712,981</b>	<b>63%</b>	<b>247,073</b>	<b>319,691</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		611	0%			
<i>Development Balances</i>		14,416	12%			
Domestic Development		14,416	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,027</b>	<b>1%</b>			

In Q3 Health department received 316,341,000/= from different sources of revenue out of Q3 budget of 247,073,000/= representing 128% performance. Of the annual budget of 1,138,030,000/=, the department had received a cumulative outturn of 728,009,000/= representing 64% performance. Of the total quarterly revenue received 219,030,000/= (69%) was spent on salaries, 65,380,000/= (21%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council and 35,281,000/= (11%) were development funds paid for completion of a 4 in one staff house at Goma Health Centre three and construction of a 4 stance pit latrine with bathrooms at Goma HCIII.

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

The balance of 15,027,000/= were development funds for operation and maintenance of the 5 health centres and completion of a chain link at Mukono Health Centre IV.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

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## **Vote: 772** Mukono Municipal Council **2013/14 Quarter 3**

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### **Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the Govt. health facilities.	4800	4907
No. and proportion of deliveries conducted in the Govt. health facilities	4800	3869
%age of approved posts filled with qualified health workers	70	85
Number of trained health workers in health centers	69	83
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	81654	59704
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0
No. of children immunized with Pentavalent vaccine	5400	6862
No of staff houses constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>1,138,030</b>	<b>712,981</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,138,030</b>	<b>712,981</b>

Maintained the 5 health centres in Mukono Municipal Council. Paid Electricity Bills for Laboratory, Immunisation and Maternity Wing at Mukono Health Centre IV.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

### (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>	4,957,187	3,738,470	75%	1,067,011	1,193,045	112%
Conditional Grant to Primary Salaries	2,693,934	1,981,104	74%	573,028	626,124	109%
Conditional Grant to Secondary Salaries	1,552,379	1,136,131	73%	373,134	365,806	98%
Conditional Grant to Primary Education	137,837	137,837	100%	18,395	45,946	250%
Conditional Grant to Secondary Education	413,166	413,166	100%	62,487	137,722	220%
Conditional Grant to PAF monitoring	345	0	0%	86	0	0%
Conditional transfers to School Inspection Grant	15,047	11,286	75%	3,761	3,762	100%
Locally Raised Revenues	20,800	4,301	21%	5,200	2,099	40%
Other Transfers from Central Government	62,955	17,985	29%	15,739	0	0%
Multi-Sectoral Transfers to LLGs	27,500	15,632	57%	6,875	5,879	86%
Urban Unconditional Grant - Non Wage	12,796	5,707	45%	3,199	600	19%
Transfer of Urban Unconditional Grant - Wage	20,428	15,321	75%	5,107	5,107	100%
<i>Development Revenues</i>	324,342	258,850	80%	81,085	118,416	146%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
Multi-Sectoral Transfers to LLGs	43,473	20,112	46%	10,868	20,112	185%
<b>Total Revenues</b>	<b>5,281,529</b>	<b>3,997,321</b>	<b>76%</b>	<b>1,148,096</b>	<b>1,311,461</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,957,187	3,738,470	75%	1,067,010	1,193,045	112%
Wage	4,266,741	3,132,555	73%	894,396	997,037	111%
Non Wage	690,446	605,915	88%	172,614	196,008	114%
<i>Development Expenditure</i>	324,342	127,443	39%	81,086	73,479	91%
Domestic Development	324,342	127,443	39%	81,086	73,479	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,281,528</b>	<b>3,865,913</b>	<b>73%</b>	<b>1,148,096</b>	<b>1,266,524</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		131,408	41%			
Domestic Development		131,408	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,408</b>	<b>2%</b>			

In quarter three the department received 1,311,461,000/= out of the quarterly budget of 1,148,096,000 representing 114% performance against the quarterly budget. Out of the annual budget of 5,281,529,000/=, by the end of Q3 76% had been realised. Of the overall quarterly outturn of 1,311,461,000/=, 997,037,000/= (76%) was spent on salaries, non wage recurrent 196,008,000 (14%) that is UPE, USE, that was transferred to different schools and inspection of schools. Domestic development 73,479,000/= (10%) was paid for Construction of a two classroom block at Mukono Town Moslem Primary School and Construction of a three in one staff quarters at Kyesereka Primary School.

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

The balance of 131,408,000/= was for Construction of a two classroom block at Takajunge P/S and Kyesereka P/S but no certificates have been issued to effect payment.

### (ii) Highlights of Physical Performance

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	517	507
No. of qualified primary teachers	517	507
No. of pupils enrolled in UPE	19110	17983
No. of student drop-outs	404	1217
No. of Students passing in grade one	1529	1353
No. of pupils sitting PLE	4462	4592
No. of classrooms constructed in UPE	4	2
No. of latrine stances constructed	5	5
No. of teacher houses constructed	6	3
<b>Function Cost (US\$ '000)</b>	<b>3,231,624</b>	<b>2,283,847</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level	268	0
No. of teaching and non teaching staff paid	268	268
<b>Function Cost (US\$ '000)</b>	<b>1,965,403</b>	<b>1,549,296</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	150	150
No. of secondary schools inspected in quarter	30	30
No. of tertiary institutions inspected in quarter	4	0
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>84,501</b>	<b>32,770</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		103
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,281,528</b>	<b>3,865,913</b>

Finalised Construction of a three in one staff quarters at Kyesereka Primary School and a two classroom block at Mukono Town Moslem Primary School

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

### (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>	830,285	622,056	75%	207,573	243,880	117%
Conditional Grant to PAF monitoring	1,723	0	0%	431	0	0%
Locally Raised Revenues	141,808	27,262	19%	35,452	0	0%
Other Transfers from Central Government	564,016	545,094	97%	141,004	222,571	158%
Multi-Sectoral Transfers to LLGs	92,943	30,726	33%	23,237	15,903	68%
Urban Unconditional Grant - Non Wage	8,172	2,756	34%	2,043	0	0%
Transfer of Urban Unconditional Grant - Wage	21,623	16,218	75%	5,406	5,406	100%
<i>Development Revenues</i>	3,034	1,000	33%	758	0	0%
LGMSD (Former LGDP)	2,473	1,000	40%	618	0	0%
Multi-Sectoral Transfers to LLGs	561	0	0%	140	0	0%
<b>Total Revenues</b>	<b>833,319</b>	<b>623,056</b>	<b>75%</b>	<b>208,331</b>	<b>243,880</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	830,285	526,759	63%	207,573	186,726	90%
Wage	21,623	16,218	75%	5,406	5,406	100%
Non Wage	808,662	510,541	63%	202,167	181,320	90%
<i>Development Expenditure</i>	3,034	1,000	33%	758	0	0%
Domestic Development	3,034	1,000	33%	758	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>833,319</b>	<b>527,759</b>	<b>63%</b>	<b>208,331</b>	<b>186,726</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		95,297	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,297</b>	<b>11%</b>			

In Q3 the department received 243,880,000/= out of the quarterly budget of 208,331,000/= representing 117% performance. This was because of the emergency funds amounting to 45 millions that was from luwero triangle fund meant to work on bukerere-namwezi road. Out of the annual budget of 833,319,000/=, a total of 623,056,000/= had been realised representing 75%. The overall expenditure by end of Q3 was 186,726,000/=out of the planned expenditure of 208,331,000 representing 90% of the quarterly budget.

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

The unspent balance of 95,297,000 representing 11% was for upgrading Bukerere-Namwezi Road from Luwero Triangle and pothole patching of Nakabago Road and Bishop Tucker Road.

### (ii) Highlights of Physical Performance

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



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban unpaved roads rehabilitated	72	0
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads routinely maintained	8	9
Length in Km of Urban paved roads periodically maintained	0	6
Length in Km of Urban unpaved roads routinely maintained	72	72
<b>Function Cost (US\$ '000)</b>	<b>721,469</b>	<b>489,107</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>111,850</b>	<b>38,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>833,319</b>	<b>527,759</b>

Manually Mantained 80kms of roads by slashing, removing debris and clearing culverts using road gangs, repaired equipments. Did spot gravelling on Nsuube Nabuti Road. Installed Culverts on Kigunga-Bajjo-Kalunga River. Installed Culverts on Kigunga-Bajjo Road.

Installed Culverts on Nakawolore River Kirangira Road. Routinely manually and mechanically maintained 4.6kms of paved roads in Mukono Municipal Council in Q3. These are BISHOP TUCKER (2.2kms), CATHEDRAL (0.8kms), DIST. ADMN. NETWORK (1.2kms) and Albert Cook(0.4kms).

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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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## 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>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>	180,710	88,041	49%	44,678	24,228	54%
Conditional Grant to PAF monitoring	643	0	0%	161	0	0%
Locally Raised Revenues	148,070	69,768	47%	36,768	18,887	51%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	0	0	
Urban Unconditional Grant - Non Wage	9,632	2,250	23%	2,408	0	0%
Transfer of Urban Unconditional Grant - Wage	21,365	16,023	75%	5,341	5,341	100%
<i>Development Revenues</i>	2,900	0	0%	2,900	0	0%
LGMSD (Former LGDP)	900	0	0%	900	0	0%
Locally Raised Revenues	2,000	0	0%	2,000	0	0%
<b>Total Revenues</b>	<b>183,610</b>	<b>88,041</b>	<b>48%</b>	<b>47,578</b>	<b>24,228</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	180,710	87,495	48%	46,679	23,875	51%
Wage	21,365	16,023	75%	5,343	5,341	100%
Non Wage	159,345	71,472	45%	41,336	18,534	45%
<i>Development Expenditure</i>	2,900	0	0%	899	0	0%
Domestic Development	2,900	0	0%	899	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>183,610</b>	<b>87,495</b>	<b>48%</b>	<b>47,578</b>	<b>23,875</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		546	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>546</b>	<b>0%</b>			

In Q3 the department received 24,228,000/= out of 47,578,000/= representing 51% outturn for the quarter. Out of the Overall annual budget of 183,610,000/= the department received 88,041,000/= representing (48%) performance. The department spent 18,534,000/= (76%) on non wage recurrent for purchase of fuel for the wheel loader at the Katikolo land fill, facilitation of the physical planning committee and facilitation of staff in the department for three months.

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

The balance of 546,000/= wouldn't fund any activity since it was small.

### (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)	100	0
Number of people (Men and Women) participating in tree planting days	8	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	10	43
<b>Function Cost (UShs '000)</b>	<b>183,610</b>	<b>87,495</b>
<b>Cost of Workplan (UShs '000):</b>	<b>183,610</b>	<b>87,495</b>

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## **Vote: 772** Mukono Municipal Council **2013/14 Quarter 3**

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### ***Workplan 8: Natural Resources***

Purchased Fuel for the wheel loader operating at Katikolo Landfill compost site and facilitated the physical planning committee.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 9: Community Based Services

### (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>	155,407	77,106	50%	38,854	22,469	58%
Conditional Grant to Functional Adult Lit	4,238	3,177	75%	1,060	1,059	100%
Conditional Grant to PAF monitoring	402	0	0%	101	0	0%
Conditional Grant to Community Devt Assistants Non	1,073	804	75%	269	268	100%
Conditional Grant to Women Youth and Disability Gr	3,865	2,898	75%	966	966	100%
Conditional transfers to Special Grant for PWDs	8,070	6,054	75%	2,018	2,018	100%
Locally Raised Revenues	33,523	4,665	14%	8,381	0	0%
Multi-Sectoral Transfers to LLGs	62,121	40,023	64%	15,530	11,663	75%
Urban Unconditional Grant - Non Wage	16,136	0	0%	4,034	0	0%
Transfer of Urban Unconditional Grant - Wage	25,979	19,485	75%	6,495	6,495	100%
<i>Development Revenues</i>	87,141	34,840	40%	21,785	20,000	92%
Multi-Sectoral Transfers to LLGs	87,141	34,840	40%	21,785	20,000	92%
<b>Total Revenues</b>	<b>242,548</b>	<b>111,946</b>	<b>46%</b>	<b>60,639</b>	<b>42,469</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	155,407	70,160	45%	38,853	20,756	53%
Wage	25,979	19,485	75%	6,495	6,495	100%
Non Wage	129,428	50,675	39%	32,358	14,261	44%
<i>Development Expenditure</i>	87,141	34,840	40%	21,786	20,000	92%
Domestic Development	87,141	34,840	40%	21,786	20,000	92%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>242,548</b>	<b>105,000</b>	<b>43%</b>	<b>60,639</b>	<b>40,756</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,946	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,946</b>	<b>3%</b>			

In Q3 the department received 42,469,000/= out of 60,639,000/= representing (70%) of the quarterly budget. The overall annual budget was at 46% Out of the funds received by the department 42,469,000, (34%) 14,261,000/= was spent on non wage recurrent that's operational costs of the department, Facilitation of women, youth and PWD councils and multi sectoral transfers to LLG, 6,495,000/= was spent on wages.

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

The unspent balance of 6,946,000/= was the conditional grants meant for FAL, PWDs, Women and Community which were not fully utilised in Q3.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		23
No. of Active Community Development Workers	2	3
No. FAL Learners Trained	120	104
No. of children cases ( Juveniles) handled and settled	40	24
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported		2
<b><i>Function Cost (UShs '000)</i></b>	<b>242,548</b>	<b>105,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>242,548</b>	<b>105,000</b>

Held meetings for women council,PWDS and youth council. Made contribution to womens day celebrations.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 10: Planning

### (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>	29,076	24,414	84%	7,270	11,731	161%
Conditional Grant to PAF monitoring	5,442	7,770	143%	1,361	4,430	325%
Locally Raised Revenues	8,026	7,170	89%	2,007	3,125	156%
Urban Unconditional Grant - Non Wage	5,912	2,202	37%	1,478	1,752	119%
Transfer of Urban Unconditional Grant - Wage	9,696	7,272	75%	2,424	2,424	100%
<i>Development Revenues</i>	9,668	0	0%	2,417	0	0%
LGMSD (Former LGDP)	9,668	0	0%	2,417	0	0%
<b>Total Revenues</b>	<b>38,744</b>	<b>24,414</b>	<b>63%</b>	<b>9,687</b>	<b>11,731</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,076	24,414	84%	7,270	11,731	161%
Wage	9,696	7,272	75%	2,424	2,424	100%
Non Wage	19,380	17,142	88%	4,846	9,307	192%
<i>Development Expenditure</i>	9,668	0	0%	2,417	0	0%
Domestic Development	9,668	0	0%	2,417	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,744</b>	<b>24,414</b>	<b>63%</b>	<b>9,687</b>	<b>11,731</b>	<b>121%</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>			

The planned budget for Q3 was 9,687,000/= and the actual out turn was 11,731,000/= (121%). The cumulative expenditure was 24,414,000/= representing (84%) of its annual budget.

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

No un spent 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	0	1
No of Minutes of TPC meetings		9
No of minutes of Council meetings with relevant resolutions		4
<b>Function Cost (UShs '000)</b>	<b>38,744</b>	<b>24,414</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,744</b>	<b>24,414</b>

Carried out PAF Monitoring, Budget Conference and Internal Assesment Exercise.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan 11: Internal Audit

### (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>	33,219	19,157	58%	8,122	7,119	88%
Conditional Grant to PAF monitoring	733	0	0%	0	0	
Locally Raised Revenues	4,918	2,850	58%	1,230	600	49%
Urban Unconditional Grant - Non Wage	9,490	2,750	29%	2,373	2,000	84%
Transfer of Urban Unconditional Grant - Wage	18,078	13,557	75%	4,519	4,519	100%
<b>Total Revenues</b>	<b>33,219</b>	<b>19,157</b>	<b>58%</b>	<b>8,122</b>	<b>7,119</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,219	19,157	58%	8,122	7,119	88%
Wage	18,078	13,557	75%	4,520	4,519	100%
Non Wage	15,141	5,600	37%	3,602	2,600	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,219</b>	<b>19,157</b>	<b>58%</b>	<b>8,122</b>	<b>7,119</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q3 was 8,122,000/= and the actual out turn was 7,119,000/= (88%). The overall expenditure was 19,157,000/= representing (58%) of its annual budget. All the funds allocated were utilised.

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

No unspent balances in the department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		3
Date of submitting Quarterly Internal Audit Reports		24/04/2014
<b>Function Cost (UShs '000)</b>	<b>33,219</b>	<b>19,157</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,219</b>	<b>19,157</b>

Produced one Internal Audit Report for the Quarter Q3. Facilitated the Senior Internal Auditor for the auditors association workshop in Lira.



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 monthly utility bills paid 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRLAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of ,compensation, medical, death and bank	Made a burial contribution to the Internal Auditor, Senior Accountant and Surveyor. Paid for printing of rating act, draft valuation list and supply of assorted stationery. Paid for food for staff for one months, paid staff allowances for for three mont
Allowances		48,120
Incapacity, death benefits and funeral expenses		1,100
Workshops and Seminars		625
Books, Periodicals and Newspapers		600
Welfare and Entertainment		0
Special Meals and Drinks		4,255
Printing, Stationery, Photocopying and Binding		7,007
Small Office Equipment		500
Bank Charges and other Bank related costs		311
IFMS Recurrent Costs		4,690
Telecommunications		1,890
Property Expenses		7,683
Electricity		1,892
Water		10,024
General Supply of Goods and Services		10,000
Consultancy Services- Short-term		16,410
Travel Abroad		0
Fuel, Lubricants and Oils		3,160
Transfers to Government Institutions		2,500
Wage Rec't:		
Non Wage Rec't:	162,014	100,537
Domestic Dev't:		
Donor Dev't:	7,748	20,230
<b>Total</b>	<b>169,762</b>	<b>120,767</b>

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for 48 staff Mukono municipal Council for three months	Paid salaries for 48 staff for two months.
General Staff Salaries		73,794

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	46,765	73,794
<i>Non Wage Rec't:</i>	1,447	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,212</b>	<b>73,794</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (one training session held for councillors on Gender mainstreaming)	2 (Civil Service College carried out induction Of Municipal and Division staff. Hosted a delegation of staff and technical officers from Arua Municipal Council on knowledge sharing and capacity building.)
Availability and implementation of LG capacity building policy and plan	yes (Dissemination and use of the Capacity building policy and plan by Human Resource section)	YES (Capacity building policy and plan was presented for discussion in TPC and later passed by council. Facilitated the participants with allowances, food and drinks.)
Non Standard Outputs:	Training of councillors on their roles and responsibilities.	Training to be carried out in Q4.
<i>Staff Training</i>		10,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,260	10,041
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,260</b>	<b>10,041</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Paid expenses for radio programme for three months, advertisement expenses paid,	Newspapers December, News coverage and banner for welcoming the president.
<i>Advertising and Public Relations</i>		1,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,845	1,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,845</b>	<b>1,441</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Backup for Lower Local Government, purchase of stationery, transport	No mentoring was done in Q3.
<i>Allowances</i>		0

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,444	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,444</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs:	Paid facilitation allowance for Records Officer	Facilitated the records officer for three months.
<i>Allowances</i>		750
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	976	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>976</b>	<b>900</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	9/8/2013 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2013 for Mukono Municipal council.)	29/11/2013 (Annual performance report produced and submitted to Ministry of Finance on 29th November 2013.)
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months  Facilitation allowance and telephone costs paid for Principal Treasurer  Preparation of Final Accounts,Monthly financial statements,quarterly financia	16 staff in finance department received their salaries for 2 months. Principal Treasurer facilitated for three months and paid bank charges. Facilitated Treasurer to UFOA Meeting in Mityana. Photocopied responses to management letters.
<i>General Staff Salaries</i>		24,401
<i>Allowances</i>		1,940
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		450
<i>General Supply of Goods and Services</i>		0

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>2. Finance</b>		
<i>Wage Rec't:</i>	24,400	24,401
<i>Non Wage Rec't:</i>	23,637	2,519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,037</b>	<b>26,920</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	78 (78% of other Local revenue collected)	60 (60% of Local revenue collected by end of Q3.)
Value of Hotel Tax Collected	75 (75% of hotel tax collected)	38 (38% of hotel tax collected by end of Q3.)
Value of LG service tax collection	1075 (1,075 service tax payers assessed, verified in the Municipal.)	5300 (5300 tax payers assessed, verified in the two divisions in the Municipal. Evaluation Report made on Hotel tax (Lodges).)
Non Standard Outputs:	Updated register for all taxer payers for the Municipal council in place  5 hotels assessed and registered in Mukono municipal council, 2 in Goma division and 3 in Central division	Updated register in place for Mukono Municipal Council.  Hotels were assessed in Q2. Paid transport for cashier to banks. Facilitated one Revenue staff for two months.
<i>Allowances</i>		964
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,836	1,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,836</b>	<b>1,264</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger	Facilitated Senior Accountant Expenditure, Accountant and two Senior Accounts Assistants for two months.
<i>Allowances</i>		3,376
<i>Small Office Equipment</i>		750
<i>Telecommunications</i>		930
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,542	5,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,542</b>	<b>5,056</b>

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

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>3. Statutory Bodies</b>		
<i>Function: Local Statutory Bodies</i>		
<i>1. Higher LG Services</i>		
<b>Output: LG Council Administration services</b>		
Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for three months, Facilitation for Senior Committee Telephone and facilitation allowance	Paid salaries for Mayor, Deputy Mayor, Two division chairpersons for three months.
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	8,190	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,190</b>	<b>0</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee, advertismen, Held Contracts committee meetings Reports produced for committee meetings	Held contracts committee meeting and paid allowances for six members for two sittings. Two Reports were produced and reviewed by social services committee.
<i>Allowances</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,303</b>	<b>1,100</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor, Accomodation for m	Facilitated the executive committee i.e Mayor for 4 months , Deputy Mayor for 5 months, the three ministers for months, speaker and deputy speaker for three months. Paid sitting allowance for two council sittings plus facilitation
<i>Allowances</i>		24,660
<i>Medical Expenses (To Employees)</i>		1,050
<i>Welfare and Entertainment</i>		790
<i>Telecommunications</i>		1,500
<i>Electricity</i>		750
<i>Water</i>		960
<i>Fuel, Lubricants and Oils</i>		10,080

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,810	39,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,810</b>	<b>39,790</b>

### Output: Standing Committees Services

Non Standard Outputs:	Allowances paid for works and Technical services, Gender and Community services, Finance and Planning, Education and sports committees, gratuity for elected leaders paid, Ex -gratia paid, council allowances paid	Facilitated one sitting for the four committees i.e Works and Technical services, Gender and community based services, finance and planning and social services committees.
<i>Allowances</i>		7,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,273	7,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,273</b>	<b>7,280</b>

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

## 4. Production and Marketing

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

Non Standard Outputs:	Salary for Municipal Veterinary Doctor paid for three months	
	Allowances and telephone costs paid for the Municipal Veterinary doctor for three months	
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	2,727	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,727</b>	<b>0</b>

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

## 5. Health

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	69 health staff paid their salaries in Mukono Municipal council for three months	83 Health workers were paid their salaries for three months in Mukono Municipal Council. Facilitated the Principal Medical Officer for three months.
	one quarterly reports on supervision of health facilities and Office administration, HIV/AIDS activities mainstreamed, facilitation allowance and telephone paid for	One quarterly report on supervision of health was made. Paid Internet for the health department. Paid
General Staff Salaries		219,030
Allowances		1,200
Workshops and Seminars		2,680
Bank Charges and other Bank related costs		101
Telecommunications		450
Maintenance Other		2,715
Wage Rec't:	152,204	219,030
Non Wage Rec't:	8,335	7,146
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>160,539</b>	<b>226,176</b>

##### 2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	13500 (13500 children to be immunised with pentavalent vaccine.)	2578 (2578 children were immunised with pentavalent vaccine in Q3.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (40% of villages with functional existing, trained and reporting quarterly VHTs.)	0 (These VHTs still need more training and funding so they arent functional.)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients expected to visit the Government health centre IV.)	1646 (1,646 inpatients visited the Government Health Units in the Municipality IN Q3.)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (1200 deliveries expected to be conducted in the Government health centre IV.)	1275 (1275 deliveries were conducted in the Government health facilities in Mukono Municipal Council in Q3.)
Number of outpatients that visited the Govt. health facilities.	20414 (20414 outpatients visited the 5 health centres in Mukono Municipal Council i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII)	18593 (18,593 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
% age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers.)	85 (85% of approved posts filled with qualified health workers in the five health units in the municipality.)
No. of trained health related training sessions held.	1 (One Training and sensitisation meeting on HIV Mainstreaming at workplaces and in community done in Mukono Central Division.)	1 (One training session was carried out on HIV Mainstreaming at workplaces and in community in Q2 Funded by AMICAAL..)
Number of trained health workers in health centers	69 (69 trained health workers in the municipal)	83 (83 trained health workers in the municipal health centres.)

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
Non Standard Outputs:	Upkeep and maintenance of 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII)	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII was done in Q3.
<i>Transfers to other gov't units(current)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,386	4,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	6,010	0
<b>Total</b>	<b>10,396</b>	<b>4,500</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not budgeted for.)	0 (Not Budgeted For.)
No of staff houses constructed	0 (Completion of Construction of staff quarters at Goma Health Centre II Misindye Village Goma Division.)	1 (Paid Erasco Company for Completion of staff quarters at Goma Health Centre III and Construction of a 4 stance pit latrine at Goma HCIV.)
Non Standard Outputs:	N/A	N/A.
<i>Residential Buildings</i>		35,281
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,512	35,281
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,512</b>	<b>35,281</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	517 (517 primary teachers paid their salaries for three months in Mukono Municipal council)	507 (507 Primary teachers paid their salaries for 3 months.)
No. of qualified primary teachers	517 (517 qualified primary teachers)	507 (507 qualified primary teachers.)
Non Standard Outputs:	carried out Mock and UPE, maintained the Library, trained school management committee, facilitated 4 staff in the department for three months, paid bank charges	Facilitated the two staff in the department for two months. School Management committee to be trained in Q4. Paid Bank charges for three months. Paid Rent For Public Library for three months.
<i>General Staff Salaries</i>		631,231
<i>Allowances</i>		2,000
<i>Bank Charges and other Bank related costs</i>		99



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
Telecommunications		600
General Supply of Goods and Services		0
Wage Rec't:	678,626	631,231
Non Wage Rec't:	6,861	2,699
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>686,237</b>	<b>633,930</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	4462 (4462 pupils sat for PLE)	4592 (4592 pupils sat for PLE.)
No. of student drop-outs	101 (101 students dropped out)	1217 (1217 pupils dropped out.)
No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in 35 UPE schools In Mukono Municipal council)	17893 (17893 pupils enrolled in 35 UPE schools in Mukono Municipal Council)
No. of Students passing in grade one	1529 (1529 students passed in grade one)	1353 (1353 students passed in grade one.)
Non Standard Outputs:	35 Government aided primary schools received funds from the Ministry	35 Government aided primary schools received funds from the ministry in Q3.
LG Conditional grants(current)		45,946
Wage Rec't:		0
Non Wage Rec't:	34,461	45,946
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>34,461</b>	<b>45,946</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Not budgeted for.)	0 (Not budgeted for.)
No. of classrooms constructed in UPE	2 (Construction of a two class room block at Takajjunge Primary School.)	1 (Made a final payment for the construction of a two classroom block at Mukono Town Moslem Primary School. Construction of a two classroom block at Takajjunge P/S and Kyeserekka P/S are ongoing but no certificates have been issued to effect payment.)
Non Standard Outputs:	N/A.	N/A.
Non-Residential Buildings		24,604
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,535	24,604
Donor Dev't:		0
<b>Total</b>	<b>36,535</b>	<b>24,604</b>
<b>Output: Latrine construction and rehabilitation</b>		

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
No. of latrine stances rehabilitated	0 (Not budgeted for.)	0 (Not budgeted for.)
No. of latrine stances constructed	0 (Completion of Constructed 5 stance pitlatrine with a urinal at Nabbale Primary school in Gggulu ward Mukono Central division)	0 (Was done in Q2.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,932	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,932</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (Construction of three in one staff quarters at Takjjunge primary school)	3 (Paid JOF Contractors for Cconstruction of a three in one staff quarters at Kyesereka Primary School.)
No. of teacher houses rehabilitated	0 (Not budgeted for.)	0 (Not Budgeted for)
Non Standard Outputs:	N/A.	N/A.
<i>Residential Buildings</i>		28,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	28,764
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,000</b>	<b>28,764</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	268 (268 secondary teachers paid their salaries for three months)	268 (268 secondary teachers were paid their salaries for three months.)
No. of students passing O level	0 (Number not known by department.)	0 (Number not known by department.)
No. of students sitting O level	0 (Number not known by department.)	0 (Number not known by department.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		365,806
<i>Wage Rec't:</i>	215,770	365,806
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215,770</b>	<b>365,806</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
No. of students enrolled in USE	(The number is not known by the department)	0 (Number not known by department.)
Non Standard Outputs:	Grants transferred to Fair land,Bukerere,Mukono high,Mukonon Ss and Central View,ST peters secondary schools for three months	Grants were transferred to Fairland, Bukerere, Mukono High, Mukono SSS and Central View in Q3.
<i>LG Conditional grants(current)</i>		137,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,291	137,722
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>103,291</b>	<b>137,722</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	one capacity buiding workshop held	Capacity building workshop To be done in Q4.
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,989	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,989</b>	<b>0</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	150 (150 Primary schools inspected in three months,70 in Mukono central Division and 80 in Goma division.inspected 35 secondary schools)	50 (50 Primary schools were inspected in Q3 that is the 35 UPE Schools and 15 private schools.)
No. of secondary schools inspected in quarter	30 (30 secondary schools inspected)	10 (10 Secondary Schools were inspected in Q2.)
No. of tertiary institutions inspected in quarter	1 (one inspection report made and discussed by council)	0 (None was inspected in Q3.)
No. of inspection reports provided to Council	1 (one inspection report made and discussed by council)	1 (One inspection report made and dicussed by council.)
Non Standard Outputs:	Athletics done	Athletics to be done in Q4.
<i>Fuel, Lubricants and Oils</i>		3,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,637	3,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,637</b>	<b>3,762</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

#### Output: Sports Development services

Non Standard Outputs:	Facilitated Athletics	To be done in Q4.
<i>General Supply of Goods and Services</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>

### 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:	Facilitated 4 staff in the department for three months, Road surveys done for road fund projects,administrative costs paid for road funds,bankcharges paid,facilitated the officers,computers,photocopier serviced,BOQs prepared,insurance paid,internet subs	Paid bank charges for three months. Facilitated three staff in the in the department for 2 months(November and December). Facilitated the plant attendant for URF Workshop in Mbale. and paid two months orange unlimited subscription. Paid for unblocking
<i>General Staff Salaries</i>		5,406
<i>Allowances</i>		2,399
<i>Bank Charges and other Bank related costs</i>		85
<i>Subscriptions</i>		598
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,406	5,406
<i>Non Wage Rec't:</i>	21,523	3,382
<i>Domestic Dev't:</i>	618	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,547</b>	<b>8,788</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (No bottle neck was removed from CARS)	0 (N/A.)
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
Non Standard Outputs:	Drainage and installation of culverts at Kigunga- Bajjo	Installed Culverts on Kigunga-Bajjo-Kalunga River. Installed Culverts Kigunga-Bajjo Road. Installed Culverts on Nakawolore River Kirangira Road.
<i>Conditional transfers to Road Maintenance</i>		59,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,875	59,920
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,875</b>	<b>59,920</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	1 (Completed 1 km of second seal at Kame- valley)	0 (Completion of 1km of second seal of Kame-Anthony Road was done in Q2.)
Non Standard Outputs:		N/A.
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,000	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,000</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	2 (2 kms of urban paved roads routinely maintained in Mukono Central Division ( Nakabago Road 2.4kms in Nakabago Village))	2 (N/A.)
Length in Km of Urban paved roads routinely maintained	2 (2 kms of urban paved roads routinely maintained in Mukono Central Division ( Nakabago Road 2.4kms in Nakabago Village))	5 (Routinely manually and mechanically maintained 4.6kms of paved roads in Mukono Municipal Council in Q3. These are BISHOP TUCKER (2.2kms), CATHEDRAL (0.8kms), DIST. ADMN. NETWORK (1.2kms) and Albert Cook(0.4kms).)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers to Road Maintenance</i>		25,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,060	25,035
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,060</b>	<b>25,035</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	18 (18 Kms of Urban unpaved roads routinely maintained 9 kms in Goma Division and 9 Kms in Mukono Central Division. These are; Ziribagwa 1.5kms, Nsambwe 0.5kms, Nyenje-Budugala	72 (The Road Gangs manually mamntained all the 72kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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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### 7a. Roads and Engineering

1.3kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Kyaggwe Link 1.4kms, Paulo Kavuma Road 1.3kms, Lwajjali Road 2.3kms, Makko Kyesswa Road 2.3kms, Robert Lule Road 1.6kms, Kiwanga-Butto Road 0.3kms and Gulama-Bugujju 0.5kms.)

These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms.

The roads below were also graded in Q3.  
KAUGA (1.6kms), UPPER KAUGA PRISON (0.5kmS), CHURCH – GOMA (1km), BUGUJJU – ANKRAH (1km), BUGUJJU – NABUTI (1km), WAKIGU – NABUTI (1km), ALBERT COOK (0.4kms), NKOYOYO (1.2kms), SEZI- KONGO (0.8kms), KATALI NKOYOYO(0.5kms), VALLEY AVENUE(1km), NABUTI – NSUUBE (5kms), KAME ROAD(1km), NAMUYENJE(1km), KIGOMBYA-NAMUMIRA(1.5kms), KIRANGIRA(1.5kms), KITETE(2.5kms), SSAZA(1.2kms), MULYANTI(1km), NABIKOLO(0.5kms), SEKIBOORO(1km), NJOGEZI CLOSE(0.8kms), ZIRIBAGGWA(1.5kms), LUMULI – KIWANGA(3.5kms), NAKIYANJA – NYANJA(8kms), KOLO – KISENYI(2.5kms), KOLO – BUWAYI(3.5kms), KITALE – KATIKOLO(5kms), KIWANGA - BBUTO(0.3kms), BAJJO – NTAWO(1.5kms), BAJJO - NYENJE (LWAJJAL)(1km.)

Length in Km of Urban unpaved roads periodically maintained 0 (Not budgeted for.)

0 (N/A.)

Non Standard Outputs: N/A.

N/A.

Conditional transfers to Road Maintenance

68,582

Wage Rec't:

0

Non Wage Rec't:

65,510

68,582

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

65,510

68,582

Function: District Engineering Services

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced and in good mechanical condition.	Paid Total Uganda for servicing the grader. Paid FAW for Repairing the Dump Truck. Repaired the grader.	
Maintenance Machinery, Equipment and Furniture			8,498
Wage Rec't:			
Non Wage Rec't:	10,213		8,498
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>10,213</b>		<b>8,498</b>

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	Installation of street lights done in Mukono Central Division on Bishop Tucker Road. Payment of electricity bills, accessories and maintenance of street lights on Bishop Tucker Road in Marteniy-Bugujju Village.	No installations were done in Q3. Payment of Electricity bills for street lights was done in Q1.	
Electricity			0
Wage Rec't:			
Non Wage Rec't:	10,250		0
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>10,250</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

Non Standard Outputs:	salaries paid for two staff for three, Duty facilitation in form of transport, telephone costs for two staff, bank charges, paid wages for managers, Data entry Clerk, Askari, driver, site Manager and 30 sorters for three months, Environmental screening for LG	Salaries paid for two staff in the Natural Resource Department for 2 months, Facilitation for the two staff was done, Bank charges for 3 months were paid. Paid for fuel for wheel loader. Paid wages for gate keeper and wheel loader operator for 4 months	
General Staff Salaries			5,341
Allowances			5,100

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>8. Natural Resources</b>		
<i>Bank Charges and other Bank related costs</i>		76
<i>Telecommunications</i>		800
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		12,558
<i>Wage Rec't:</i>	5,343	5,341
<i>Non Wage Rec't:</i>	24,836	18,534
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,679</b>	<b>23,875</b>

### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (2 land disputes settled 1 in Mukono central Division and 1 in Goma Division)	10 (6 Land disputes were handled in Mukono Central Division and 4 in Goma Division as per the Land matters file)
Non Standard Outputs:	Monitoring for illegal construction, Conducted one workshop on land management, developed a detailed plan for Goma Dision	Monitoring of illegal developments in the municipality has been continuously done. No workshop on land management has been carried out.
<i>Consultancy Services- Short-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,750</b>	<b>0</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 Sevices Department

Non Standard Outputs:	Facilitated the staff in the department to implement their activities, CDD report produced, facilitated the women, Elderly and disability	Facilitated the senior community development officer for 2 months. Paid bankcharges for 3 months. Made contributions towards women's day celebration.
<i>General Staff Salaries</i>		6,495
<i>Allowances</i>		800
<i>Welfare and Entertainment</i>		500
<i>Bank Charges and other Bank related costs</i>		128
<i>Telecommunications</i>		300



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
<i>Wage Rec't:</i>	6,495	6,495
<i>Non Wage Rec't:</i>	5,088	1,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,583</b>	<b>8,223</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (Two activity community workers in Mukono Municipal Council)	3 (There are Three active community workers in Mukono Municipal Council)
Non Standard Outputs:	Facilitation of the community based department, bank charges paid	Paid bank charges for three months. Followed up on a case of a battered PWD Woman.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,518	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,518</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners trained in adult learning programs 15 from Goma division and 15 Mukono central Division)	104 (104 FAL LEARNERS are under training.)
Non Standard Outputs:	10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	Review meetings have been held and conducted to share knowledge with the 10 FAL Instructors. Refresher courses have also been recommended for some instructors.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,060</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Mentored staff on gender issues	No workshop was held in Q3. Gender issues were integrated into the development plan of the municipality. Workshop to be conducted Q4. Facilitated one women council meeting.
<i>Workshops and Seminars</i>		270

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>270</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 Youth council facilitated at Municipal level.)	1 (Facilitated one youth council meeting)
Non Standard Outputs:		N/A.
<i>Welfare and Entertainment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	322	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>322</b>	<b>200</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 assistive devices purchased for 2 PWDS in Mukono Municipality. 1 from Goma and 1 from Central division)	0 (Purchase of Assistive devices to be done in Q4 Facilitated two PWD Meetings in Q3.)
Non Standard Outputs:		No capacity building activity was carried out in Q3.
<i>Workshops and Seminars</i>		400
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,590	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,590</b>	<b>400</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:

planner facilitated with fuel, stationery purchased and communication costs paid for

Planner facilitated with transport and communication for two months.  
Held Budget Conference for Mukono Municipal Council.  
Carried out PAF Monitoring Exercise.

General Staff Salaries

2,424

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		6,655
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	2,424	2,424
<i>Non Wage Rec't:</i>	2,964	6,955
<i>Domestic Dev't:</i>	889	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,277</b>	<b>9,379</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected on number of schools, desks pupil ratio, number of permanent and semi permanent class rooms, latrine in 200 primary schools in the municipal	Logics Data for this financial year to be collected in Q4.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	budget framework paper produced and submitted to minister of Finance Planning and Economic Development. 5 year development plan	Held the Budget Conference.
<i>Printing, Stationery, Photocopying and Binding</i>		852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	852
<i>Domestic Dev't:</i>	539	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,039</b>	<b>852</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Mentoring report produced for the first quarter	Mentoring has been done in LLG on OBT.
<i>Allowances</i>		1,000

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>10. Planning</b>		
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	625	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>1,500</b>

### 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:	paid for internal auditor for three months communication costs and transport allowances for internal auditor paid	Paid communication costs and transport allowance for senior internal auditor and internal auditor for the months of November and December 2013
	Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls	Salaries were paid for the two staff in the department for three months. Facilitated the Internal Auditor for
General Staff Salaries		4,519
Allowances		1,350
Workshops and Seminars		800
Telecommunications		450
Wage Rec't:	4,520	4,519
Non Wage Rec't:	3,602	2,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,122</b>	<b>7,119</b>

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

Wage Rec't:	1,152,870	1,338,447
Non Wage Rec't:	560,118	560,118
Domestic Dev't:	98,689	98,689
Donor Dev't:	20,230	20,230
<b>Total</b>	<b>2,017,484</b>	<b>2,017,484</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRLAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of , compensation, medical, death and bank charges paid, office equipments purchased. 30% transfer to lower local governments and LGMSDP.	Paid for food for staff for seven months, paid staff allowances for for six months, utility expenses, travel abroad expenses for mayor and town clerk to Estonia, wages for staff, pension for former staff, medial expenses for Town Clerk, Office cleaning, U	0	None.
Valuation of properties of Municipal Council and those for property rates ,30% remittance to Division				
<i>Expenditure</i>				
211103 Allowances	112,258	67,335	60.0%	
213002 Incapacity, death benefits and funeral expenses	1,500	1,300	86.7%	
221002 Workshops and Seminars	6,000	6,511	108.5%	
221007 Books, Periodicals and Newspapers	3,900	1,362	34.9%	
221009 Welfare and Entertainment	15,000	2,001	13.3%	
221010 Special Meals and Drinks	46,440	30,266	65.2%	
221011 Printing, Stationery, Photocopying and Binding	25,786	34,623	134.3%	
221012 Small Office Equipment	600	1,100	183.3%	
221014 Bank Charges and other Bank related costs	3,000	1,185	39.5%	
221016 IFMS Recurrent Costs	0	4,690	N/A	
222001 Telecommunications	11,080	6,400	57.8%	
223001 Property Expenses	2,500	14,485	579.4%	
223005 Electricity	9,960	5,330	53.5%	
223006 Water	14,400	17,947	124.6%	
224002 General Supply of Goods and Services	12,950	19,387	149.7%	
225001 Consultancy Services- Short-term	13,800	41,293	299.2%	
227002 Travel Abroad	60,000	65,250	108.7%	
227004 Fuel, Lubricants and Oils	17,760	15,304	86.2%	
291001 Transfers to Government Institutions	319,083	4,474	1.4%	

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

<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>648,055</b>	<i>Non Wage Rec't:</i>	320,012	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>31,000</b>	<i>Donor Dev't:</i>	20,230	<i>Donor Dev't:</i>	65.3%
<b>Total</b>	<b>679,055</b>	<b>Total</b>	<b>340,242</b>	<b>Total</b>	<b>50.1%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid for all staff in Mukono Municipal Council	Paid salaries for 48 staff for eight months.	0	All Staff in the department never received salaries for the month of March 2014.
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#### Expenditure

211101 General Staff Salaries	<b>187,059</b>	282,500	151.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>5,786</b>	1,368	23.6%		
<i>Wage Rec't:</i>	<b>187,059</b>	<i>Wage Rec't:</i>	282,500	<i>Wage Rec't:</i>	151.0%
<i>Non Wage Rec't:</i>	<b>5,786</b>	<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i>	23.6%
<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>192,845</b>	<b>Total</b>	<b>283,868</b>	<b>Total</b>	<b>147.2%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Dissemination and use of the Capacity building policy and plan by Human Resource section)	YES (Capacity building policy and plan was presented for discussion in TPC and later passed by council. Facilitated the participants with allowances, food and drinks.)	#Error	None.
No. (and type) of capacity building sessions undertaken	6 (Municipal intends to undertake 6 capacity building sessions.)	2 (Civil Service College carried out induction Of Municipal and Division staff. Hosted a delegation of staff and technical officers from Arua Municipal Council on knowledge sharing and capacity building.)	33.33	

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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:	Certificate in public Administration for 2 Town Agents and 2 Enforcement Assistants. -Training in Monitoring and Evaluation of projects for councillors. -Training in Legislation and making of ByLaws for councillors. -Training on Functionality of Health centre management committees. -Training for education Officers. -Induction of new staff.  Gendermainstreaming, environment screening	Training to be carried out in Q4.		
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#### Expenditure

221003 Staff Training	29,038	10,041	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,038	10,041	34.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,038</b>	<b>10,041</b>	<b>34.6%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Held radio programme, advertisement of council activities, dissemination of council information to community in 76 village, printing of brochures and calendars, purchase of news papers	Paid for printing of banner welcoming the president to Mukono Municipal Council Paid for banner for Kabaka's Visit, Arch for Mutanda, Newspapers november and banner for welcoming the president.	0	None.
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#### Expenditure

221001 Advertising and Public Relations	7,480	2,987	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,380	2,987	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,380</b>	<b>2,987</b>	<b>26.2%</b>

#### Output: Office Support services

0 None.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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: Backup support for Lower Local Government, purchase of stationery, transport  
 Conducted a mentoring exercise for lower local governments i.e Goma Division and Mukono Central Division in Q1.

#### Expenditure

211103 Allowances	2,000	1,440	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,777	1,440	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,777</b>	<b>1,440</b>	<b>24.9%</b>

#### Output: Records Management

Non Standard Outputs: Payment for facilitation of Records Officer.  
 Facilitated the records officer for eight months.

#### Expenditure

211103 Allowances	3,304	2,000	60.5%
222001 Telecommunications	600	400	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,904	2,400	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,904</b>	<b>2,400</b>	<b>61.5%</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	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2013 for Mukono Municipal council.)	29/11/2013 (Annual performance report produced and submitted to Ministry of Finance on 29th November 2013.)	#Error	All staffin the department never received salary for March 2014.
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts, Monthly financial statements, quarterly financial statements.  Creditors paid	16 staff in finance department received their salaries for 8 months. Principal Treasurer facilitated for six months and paid bank charges. Paid creditors (LST Money to Ministry). Facilitated Treasurer to UAAU Meeting in Jinja. Facilitated Treasurer to
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#### Expenditure

211101 General Staff Salaries	97,605	73,203	75.0%
211103 Allowances	7,963	5,280	66.3%
221014 Bank Charges and other Bank related costs	800	129	16.2%
222001 Telecommunications	1,800	1,200	66.7%
224002 General Supply of Goods and Services	82,483	103,791	125.8%
Wage Rec't:	97,605	Wage Rec't: 73,203	Wage Rec't: 75.0%
Non Wage Rec't:	94,546	Non Wage Rec't: 110,400	Non Wage Rec't: 116.8%
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>192,151</b>	<b>Total 183,603</b>	<b>Total 95.6%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	4300 (4,300 service tax payers assessed, verified in the Municipal.  Evaluation report on current sources of revenue and possible new ones.)	5300 (5300 tax payers assessed, verified in the two divisions in the Municipal. Evaluation Report made on Hotel tax (Lodges).)	123.26	None.
Value of Other Local Revenue Collections	90 (90% of other local revenue collected)	60 (60% of Local revenue collected by end of Q3.)	66.67	
Value of Hotel Tax Collected	93 (93% of hotel tax collected)	38 (38% of hotel tax collected by end of Q3.)	40.86	
Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council.  20 hotels assessed and registered in Mukono municipal council, 10 in Goma division and 10 in Central division, revenue enhancement activities	Updated register in place for Mukono Municipal Council.  Hotels were assessed in Q2. Paid transport for cashier to banks. Facilitated two Revenue staff for six months. Conducted board of survey exercise.		

#### Expenditure

211103 Allowances	12,945	3,522	27.2%
222001 Telecommunications	600	1,080	180.0%

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,345	<i>Non Wage Rec't:</i>	4,602	<i>Non Wage Rec't:</i>	30.0%
<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>15,345</b>	<b>Total</b>	<b>4,602</b>	<b>Total</b>	<b>30.0%</b>

#### Output: LG Expenditure mangement Services

0

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	Some creditors were paid under administration department. Facilitated Senior Accountant Expenditure, Accountant and two Senior Accounts Assistants for six months. Paid Withholding tax for Total Uganda.
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#### Expenditure

211103 Allowances	13,052	6,236	47.8%
221012 Small Office Equipment	1,000	750	75.0%
222001 Telecommunications	3,120	1,820	58.3%
227004 Fuel, Lubricants and Oils	1,000	2,100	210.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,172	<i>Non Wage Rec't:</i>	10,906
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,172</b>	<b>Total</b>	<b>10,906</b>
			<b>60.0%</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

0

None.

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions,	Paid salaries for Mayor, Deputy Mayor, Two division chairpersons for nine months.
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#### Expenditure

211101 General Staff Salaries	32,760	12,600	38.5%
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>	<b>32,760</b>	<i>Wage Rec't:</i>	12,600	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>32,760</b>	<b>Total</b>	<b>12,600</b>	<b>Total</b>	<b>38.5%</b>

#### Output: LG procurement management services

0 None.

Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee,advertisement Held Contracts committee meetings Reports produced for committee meetings	Held contracts committee meetings and paid allowances for six members for five sittings. Five Reports were produced and reviewed by social services committee.
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#### Expenditure

<i>211103 Allowances</i>	<b>5,000</b>	2,750	55.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,212</b>	2,750	52.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,212</b>	<b>2,750</b>	<b>52.8%</b>

#### Output: LG Political and executive oversight

0 None.

Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members,speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accomodation for mayor and Deputy mayor,servant,Medical, Electricity,water,communication all paid for	Facilitated the executive committee i.e Mayor for 9 months , Deputy Mayor for 7 months, the three ministers for six months, speaker and deputy speaker for eight months. Paid 2 executive members IDD Package. Paid sitting allowance for four council sittin
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#### Expenditure

<i>211103 Allowances</i>	<b>83,958</b>	52,043	62.0%
<i>213001 Medical Expenses(To Employees)</i>	<b>3,000</b>	2,100	70.0%
<i>221009 Welfare and Entertainment</i>	<b>200</b>	1,030	515.0%
<i>222001 Telecommunications</i>	<b>6,000</b>	3,400	56.7%
<i>223005 Electricity</i>	<b>2,400</b>	1,750	72.9%
<i>223006 Water</i>	<b>2,400</b>	1,760	73.3%
<i>227004 Fuel, Lubricants and Oils</i>	<b>29,280</b>	20,570	70.3%

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>	<b>127,238</b>	<i>Non Wage Rec't:</i>	82,653	<i>Non Wage Rec't:</i>	65.0%
<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>127,238</b>	<b>Total</b>	<b>82,653</b>	<b>Total</b>	<b>65.0%</b>

#### Output: Standing Committees Services

0 None

Non Standard Outputs:	Payments of allowances for committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for three committee sittings. i.e Works Technical services, Gender and community based services, finance and planning and social services committees. Facilitated four committee members with IDD Package.
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#### Expenditure

211103 Allowances	<b>65,092</b>	23,890	36.7%		
<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>65,092</b>	<i>Non Wage Rec't:</i>	23,890	<i>Non Wage Rec't:</i>	36.7%
<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>65,092</b>	<b>Total</b>	<b>23,890</b>	<b>Total</b>	<b>36.7%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0

Non Standard Outputs:	Salary for the veterinary Doctor paid for 12 months.
	Allowances and telephone costs paid for the Veterinary doctor, vector control

#### Expenditure

211101 General Staff Salaries	<b>10,913</b>	2,654	24.3%
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

Wage Rec't:	10,913	Wage Rec't:	2,654	Wage Rec't:	24.3%
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>10,913</b>	<b>Total</b>	<b>2,654</b>	<b>Total</b>	<b>24.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 None.

Non Standard Outputs:	69 health staff paid their salaries in Mukono Municipal Council	83 Health workers were paid their salaries for three months in Mukono Municipal Council. One quarterly report on supervision of health was made. Paid Simba Service Garage for repair of Nissan Ambulance. Paid for ENT Services for the months of July, Aug
	Four quarterly reports on supervision of health facilities and Office administration, World AIDs day, Child days day held, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for	

#### Expenditure

211101 General Staff Salaries	746,527	471,861	63.2%		
211103 Allowances	10,066	4,272	42.4%		
221002 Workshops and Seminars	14,000	5,158	36.8%		
221014 Bank Charges and other Bank related costs	800	901	112.6%		
222001 Telecommunications	1,800	900	50.0%		
228004 Maintenance Other	6,671	3,716	55.7%		
Wage Rec't:	746,527	Wage Rec't:	471,861	Wage Rec't:	63.2%
Non Wage Rec't:	33,337	Non Wage Rec't:	14,947	Non Wage Rec't:	44.8%
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>779,864</b>	<b>Total</b>	<b>486,808</b>	<b>Total</b>	<b>62.4%</b>

##### 2. Lower Level Services

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

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

%age of approved posts filled with qualified health workers	70 (70 of approved posts filled with qualified health workers)	85 (85% of approved posts filled with qualified health workers in the five health units in the municipality.)	121.43	None.
Number of trained health workers in health centers	69 (69 trained Health workers)	83 (83 trained health workers in the municipal health centres.)	120.29	
No.of trained health related training sessions held.	4 (4 Training and sensitization meetings on HIV Mainstreaming at workplaces and in community.)	2 (Two training sessions were carried out on HIV Mainstreaming at workplaces and in community in Q2 and Q3 Funded by AMICAAL..)	50.00	
Number of outpatients that visited the Govt. health facilities.	81654 (81654 outpatients visited the 5 health centres in Mukono Municipal Council i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII)	59704 (59,704 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3..)	73.12	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 deliveries conducted in Government health centre iv)	3869 (3869 deliveries were conducted in the Government health facilities in Mukono Municipal Council in Q1, Q2 and Q3.)	80.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (40% of villages with functional existing, trained and reporting quarterly VHTs)	0 (These VHTs still need more training and funding so they arent functional.)	.00	
No. of children immunized with Pentavalent vaccine	5400 (5400 children immunized with pentavalent vaccine)	6862 (6862 children were immunised with pentavalent vaccine in Q1, Q2 and Q3.)	127.07	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visited the Government health centre iv facilities)	4907 (4907 inpatients visited the Government Health Units in the Municipality in Q1, Q2 and Q3.)	102.23	
Non Standard Outputs:	Upkeep and maintenance of 5 health centres ( Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII was done in Q1, Q2 and Q3.		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>41,585</b>	12,850	30.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>17,544</b>	12,850	Non Wage Rec't: 73.2%
Domestic Dev't:	<b>24,041</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,585</b>	<b>12,850</b>	<b>Total 30.9%</b>

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not budgeted for.)	0 (N/A.)	0	None.
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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 of staff houses constructed	2 (Completion of Construction of staff quarters at Goma Health Centre II. Construction of a Waiting Shelter at the maternity wing at Mukono Health Centre IV Mulago village Mukono Central Division.)	1 (Paid Erasco Company for Completion of staff quarters at Goma Health Centre III and Construction of a 4 stance pit latrine at Goma HCIV.)	50.00	
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Non Standard Outputs: N/A. N/A.

#### Expenditure

231002 Residential Buildings	<b>74,047</b>	35,281	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>74,047</b>	35,281	47.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,047</b>	<b>35,281</b>	<b>47.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	517 (Salaries paid for 517 primary School teachers)	507 (507 Primary teachers paid their salaries for 9 months.)	98.07	None.
No. of qualified primary teachers	517 (517 qualified primary teachers)	507 (507 qualified primary teachers.)	98.07	
Non Standard Outputs:	Monitoring by the Education Officer, Carried out capacity building for 100 school management committee members, Mock Examination and PLE, maintenance of the public Library, Paid bank charges, Facilitated 4 staff in the department, Monitoring of SFG Projects.	Carried out Mock examinations in the 35 government schools. Paid 5 months allowance for the public library. Training of school management committee to be done in q3. Facilitated two staff in the department for 6 months. Paid balance for the Mock exami		

#### Expenditure

211101 General Staff Salaries	<b>2,714,504</b>	1,996,425	73.5%
211103 Allowances	<b>17,640</b>	4,100	23.2%
221014 Bank Charges and other Bank related costs	<b>800</b>	99	12.3%
222001 Telecommunications	<b>3,000</b>	1,500	50.0%

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

224002 General Supply of Goods and Services	4,501	810	18.0%	
Wage Rec't:	2,714,504	Wage Rec't: 1,996,425	Wage Rec't: 73.5%	
Non Wage Rec't:	27,442	Non Wage Rec't: 6,509	Non Wage Rec't: 23.7%	
Domestic Dev't:	3,000	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>2,744,945</b>	<b>Total 2,002,934</b>	<b>Total 73.0%</b>	

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4462 (4462 pupils sat for PLE)	4592 (4592 pupils sat for PLE.)	102.91	None.
No. of Students passing in grade one	1529 (1529 students passed in grade one)	1353 (1353 students passed in grade one.)	88.49	
No. of student drop-outs	404 (404 students dropped out in primary schools)	1217 (1217 pupils dropped out.)	301.24	
No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)	17983 (17893 pupils enrolled in 35 UPE schools in Mukono Municipal Council)	94.10	
Non Standard Outputs:	Transfer of funds to Government aided Primary Schools by the ministry.	35 Government aided primary schools received funds from the ministry in Q1,Q2 and Q3.		

#### Expenditure

263101 LG Conditional grants(current)	137,837	137,838	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	137,837	Non Wage Rec't: 137,838	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%	
<b>Total</b>	<b>137,837</b>	<b>Total 137,838</b>	<b>Total 100.0%</b>	

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Final payment for completion of classroom block at Mukono Town Moslem Primary Sch,Final payment for completion of classroom block at Nakagere UMEA Primary School,Construction of a two class room block at Takajunge Primary School,Construction of atwo classroom block at Kyesereka Primary School)	2 (Made a final payment for the construction of a two classroom block at Nakagere UMEA Primary School. Made a final payment for the construction of a two classroom block at Mukono Town Moslem Primary School.)	50.00	None.
No. of classrooms rehabilitated in UPE	0 (Not budgeted for.)	0 (N/A.)	0	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231001 Non-Residential Buildings	146,140	55,374	37.9%	
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>146,140</b>	<i>Domestic Dev't:</i>	55,374	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,140</b>	<b>Total</b>	<b>55,374</b>	<b>Total</b>	<b>37.9%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not budgeted for.)	0 (N/A.)	0	None.
No. of latrine stances constructed	5 (Construction of 5 stance pitlatrine with a urinal at Nabbale Primary school in Ggulu ward Mukono Central Division)	5 (Paid Delmonte Engineering Ltd for construction of a lined 5 stance pit latrine with urinal at Nabbale Primary School in Ggulu Ward Mukono Central Division.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

<i>231001 Non-Residential Buildings</i>	<b>23,729</b>	23,193	97.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,729</b>	<i>Domestic Dev't:</i>	23,193	<i>Domestic Dev't:</i>	97.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,729</b>	<b>Total</b>	<b>23,193</b>	<b>Total</b>	<b>97.7%</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not budgeted for.)	0 (N/A.)	0	None.
No. of teacher houses constructed	6 (Construction of three in one staff quarters at Kyesereka Primary school Nyanja ward Goma Division  Construction of three in one staff quarters at Takjjunge primary school)	3 (Paid JOF Contractors for Cconstruction of a three in one staff quarters at Kyesereka Primary School.)	50.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

<i>231002 Residential Buildings</i>	<b>108,000</b>	28,764	26.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>108,000</b>	<i>Domestic Dev't:</i>	28,764	<i>Domestic Dev't:</i>	26.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>108,000</b>	<b>Total</b>	<b>28,764</b>	<b>Total</b>	<b>26.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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 students sitting O level	0 (Number not known by department.)	0 (Number not known by department.)	0	None.
No. of students passing O level	268 (Number not known by the department.)	0 (Number not known by department.)	.00	
No. of teaching and non teaching staff paid	268 (268 secondary teachers will be paid their salaries for the whole year.)	268 (268 secondary teachers were paid their salaries for nine months.)	100.00	
Non Standard Outputs:	None	N/A.		

#### Expenditure

211101 General Staff Salaries	<b>1,552,237</b>	1,136,130		73.2%
Wage Rec't:	<b>1,552,237</b>	Wage Rec't: 1,136,130	Wage Rec't:	73.2%
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>1,552,237</b>	<b>Total 1,136,130</b>	<b>Total</b>	<b>73.2%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	0 (Number is not knpwn by the department.)	0 (Number not known by department.)	0	None.
Non Standard Outputs:	Grants paid to secondary schools.	Grants were transferred to Fairland, Bukerere, Mukono High, Mukono SSS and Central View in Q1,Q2 and Q3.		

#### Expenditure

263101 LG Conditional grants(current)	<b>413,166</b>	413,166		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>413,166</b>	Non Wage Rec't: 413,166	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%
<b>Total</b>	<b>413,166</b>	<b>Total 413,166</b>	<b>Total</b>	<b>100.0%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Capacity Building for School Management Committee.	Capacity building workshop To be done in Q4. Conducted 2013 Mock exams for the 35 UPE Schools in Mukono Municipal Council by paying allowances, fuel and food for invigilators. Paid for PLE Administration (Invigilators and supervisor's allowances). Paid	0	None.
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#### Expenditure

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

211103 Allowances	8,095	8,095	100.0%	
224002 General Supply of Goods and Services	34,860	9,889	28.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 63,954	<i>Non Wage Rec't:</i> 17,984	<i>Non Wage Rec't:</i> 28.1%	
	<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 63,954</b>	<b>Total 17,984</b>	<b>Total 28.1%</b>	

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

No. of secondary schools inspected in quarter	30 (30 secondary schools inspected)	30 (30 Secondary Schools were inspected in Q1, Q2 and Q3.)	100.00	None.
No. of tertiary institutions inspected in quarter	4 (4 tertiary institution inspected)	0 (None was inspected in Q1, Q2 and Q3.)	.00	
No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	3 (Three inspection reports made and dicussed by council.)	75.00	
No. of primary schools inspected in quarter	150 (Inspection of 150 primary schools and 35 secondary schools 80 in Goma and 70 in Mukono Central Division)	150 (150 Primary schools were inspected in Q1,Q2 and Q3 that is the 105 UPE Schools and 45 private schools.)	100.00	
Non Standard Outputs:		Participated in UAAU Sports Gala.		

#### Expenditure

227004 Fuel, Lubricants and Oils	10,547	11,286	107.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,547	<i>Non Wage Rec't:</i> 11,286	<i>Non Wage Rec't:</i> 107.0%	
	<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 10,547</b>	<b>Total 11,286</b>	<b>Total 107.0%</b>	

#### Output: Sports Development services

Non Standard Outputs:	promotion of Co- circular activities ie Ball games,athletics,MDD,contribution for scouting and girl guiding and UAAU.	Facilitated participants to a UAAU Sports Gala in Q3.	0	None.
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#### Expenditure

224002 General Supply of Goods and Services	10,000	3,500	35.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 35.0%	
	<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 10,000</b>	<b>Total 3,500</b>	<b>Total 35.0%</b>	

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries Paid for staff in Works Department, Road surveys done for road fund projects,administrative costs paid for road funds,bankcharges paid,facilitated the officers,computers,photocopier serviced,BOQs prepared,insurance paid,internet subscription fee paid, Website subscription fee, Purchase of Router, Progress reports produced	Paid bank charges for nine months. Facilitated three staff in the in the department for 6 months. Facilitated the engineer for URF Workshop in Mbale. Facilitated the Plant attendant for a training in Mbale on Operation of Bitumen Boilers. Purchased an	0	None.
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#### Expenditure

211101 General Staff Salaries	21,623	16,218	75.0%
211103 Allowances	43,168	6,332	14.7%
221014 Bank Charges and other Bank related costs	1,280	437	34.2%
221017 Subscriptions	4,278	1,296	30.3%
222001 Telecommunications	1,800	450	25.0%
227004 Fuel, Lubricants and Oils	25,236	256	1.0%
Wage Rec't:	21,623	16,218	Wage Rec't: 75.0%
Non Wage Rec't:	86,089	8,771	Non Wage Rec't: 10.2%
Domestic Dev't:	2,473	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,185</b>	<b>24,989</b>	<b>Total 22.7%</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (No bottlenecks removed from CARs.)	0 (N/A.)	0	None.
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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:	Drainage and installation of culverts at Kigunga Bajjo-Kalunga river. Kigunga-Bajjo, Hamu Mukasa-Kasangalabi. Supply of fuel for maintenance. Supervision of Works on Nsanziro Road.	Installed culverts on Bukerere-Nakalere Road on Nakalere swamp. (Nyanja village, Bukerere Ward, Goma Division). Installed culverts on Lweza swamp. (Namumira Ward, Mukono Central Division). Installed Culverts on Kigunga-Bajjo-Kalunga River. Inst
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#### Expenditure

263312 Conditional transfers to Road Maintenance	<b>75,500</b>	122,471	162.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>75,500</b>	122,471	162.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,500</b>	<b>122,471</b>	<b>162.2%</b>

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of a second seal at Kame- Anthony and payment of Retention for completion tarmacking of Anthony Road.)	1 (Completed 1km of second seal of Kame-Anthony Road. Paid Retention for first seal to Semeo Enterprises.)	100.00	None.
Non Standard Outputs:		N/A.		

#### Expenditure

263101 LG Conditional grants(current)	<b>0</b>	148,183	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>140,000</b>	148,183	105.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,000</b>	<b>148,183</b>	<b>105.8%</b>

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

Length in Km of Urban paved roads periodically maintained	0 (Not budgeted for.)	6 (N/A.)	0	None.
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely manually maintained. 8kms of paved roads routinely mechanically maintained.)	9 (Purchased handtools for pothole patching. Did stone pitching and gravelling along Nakabogo. Purchased Bitumen, Primer, Gravel and firewood for pothole patching. Paid Labour for stone pitching along Bishop Tucker Road. Paid for fuel for stone pitching. In Q2 they Purchased Fuel, Bitumen, Firewood and Gravel for pothole patching and cement, sand and block slates for stone pitching along Bishop Tucker and Cathedral roads in Mukono Central Division. Routinely manually and mechanically maintained 4.6kms of paved roads in Mukono Municipal Council in Q3. These are BISHOP TUCKER (2.2kms), CATHEDRAL (0.8kms), DIST. ADMN. NETWORK (1.2kms) and Albert Cook(0.4kms).)	112.50	
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Non Standard Outputs: N/A.

#### Expenditure

263312 Conditional transfers to Road Maintenance	<b>40,240</b>	46,461	115.5%
<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>40,240</b>	<i>Non Wage Rec't:</i> 46,461	<i>Non Wage Rec't:</i> 115.5%
<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>40,240</b>	<b>Total 46,461</b>	<b>Total 115.5%</b>

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

Length in Km of Urban unpaved roads routinely maintained	72 (72kms of urban unpaved roads manually maintained. 36kms in Goma Division and 36 in Mukono central Division. 100kms of unpaved roads routinely mechanically maintained. 50 in Goma Division and 50 in Mukono Central Division.)	72 (Graded Nsube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankra Road.. Purchased Handtools for Road Gangs. Paid for fuel for road maintenance. Paid allowance for road maintenance. The Road Gangs manually maintained all the 72kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms,	100.00	None.
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms.

The roads below were also graded in Q3.

KAUGA (1.6kms), UPPER KAUGA PRISON (0.5kmS), CHURCH – GOMA (1km), BUGUJJU – ANKRAH (1km), BUGUJJU – NABUTI (1km), WAKIGU – NABUTI (1km), ALBERT COOK (0.4kms), NKOYOYO (1.2kms), SEZI-KONGO (0.8kms), KATALI NKOYOYO(0.5kms), VALLEY AVENUE(1km), NABUTI – NSUUBE (5kms), KAME ROAD(1km), NAMUYENJE(1km), KIGOMBYA-NAMUMIRA(1.5kms),

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

		KIRANGIRA(1.5kms), KITETE(2.5kms), SSAZA(1.2kms), MULYANTI(1km), NABIKOLO(0.5kms), SEKIBOOBO(1km), NJOGEZI CLOSE(0.8kms), ZIRIBAGGWA(1.5kms), LUMULI – KIWANGA(3.5kms), NAKIYANJA – NYANJA(8kms), KOLO – KISENYI(2.5kms), KOLO – BUWAYI(3.5kms), KITALE – KATIKOLO(5kms), KIWANGA - BBUTO(0.3kms), BAJJO – NTAWO(1.5kms), BAJJO - NYENJE (LWAJJALI)(1km.)		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A.)		0
Non Standard Outputs:	N/A.	N/A.		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	<b>262,040</b>	116,277		44.4%
	<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>262,040</b>	<i>Non Wage Rec't:</i> 116,277	<i>Non Wage Rec't:</i>	44.4%
	<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 262,040</b>	<b>Total 116,277</b>	<b>Total</b>	<b>44.4%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	9 Vehicles in good mechanical condition.	Paid cooper motors for repairs done on Mayor's car. Paid FAW for servicing the grader. Paid Withholding tax for FAW. Purchased lubricants for servicing of JMC Pickup. Repaired the Dump Truck. Repaired JMC PickUp. Repaired the grader. Serviced the g		0	None.
<i>Expenditure</i>					
228003 Maintenance Machinery, Equipment and Furniture	<b>40,850</b>	31,897		78.1%	



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>	<b>40,850</b>	<i>Non Wage Rec't:</i>	31,897	<i>Non Wage Rec't:</i>	78.1%
<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>40,850</b>	<b>Total</b>	<b>31,897</b>	<b>Total</b>	<b>78.1%</b>

#### Output: Electrical Installations/Repairs

0 None.

Non Standard Outputs: Contribution to UCU for installation of street lights and accessories.  
Payment of electricity bills, maintenance and accessories (street lights).  
Payment of Electricity bills for street lights was done in Q1.

#### Expenditure

223005 Electricity	<b>41,000</b>	6,755	16.5%		
<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>41,000</b>	<i>Non Wage Rec't:</i>	6,755	<i>Non Wage Rec't:</i>	16.5%
<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>41,000</b>	<b>Total</b>	<b>6,755</b>	<b>Total</b>	<b>16.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0 The wheel loader operating at the site broke down and requires a lot of money to be fixed.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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:	salaries paid for two staff for twelve months, Duty facilitation in form of transport, telephone costs for two staff, bank charges	Salaries paid for two staff in the Natural Resource Department for 8 months, Facilitation for the month of July, August, September, October, November and December was done for the two staff, Bank charges for 9 months were paid. Facilitated 6 members of t		
	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.			
	Purchase of Fuel 793 litres @ 3600 per month x 12 months = 34,272,000			
	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, payment of allowance for physical planning committee			

#### Expenditure

211101 General Staff Salaries	21,365	16,023	75.0%
211103 Allowances	15,255	7,900	51.8%
221014 Bank Charges and other Bank related costs	1,200	76	6.3%
222001 Telecommunications	1,800	1,550	86.1%
224002 General Supply of Goods and Services	52,000	21,789	41.9%
227004 Fuel, Lubricants and Oils	28,590	38,957	136.3%
Wage Rec't:	21,365	16,023	Wage Rec't: 75.0%
Non Wage Rec't:	99,345	70,272	Non Wage Rec't: 70.7%
Domestic Dev't:	500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>121,210</b>	<b>86,295</b>	<b>Total 71.2%</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (10 land disputes settled 6 in Mukono central Division and 4 in Goma Division)	43 (43 Land disputes were handled in Mukono Central Division and Goma Division as per the Land matters file)	430.00	None.
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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:	community sensitization about physical planning act,detailed plan for Goma division,reconnaissance survey,	Monitoring of illegal developments in the municipality has been continuously done. No workshop on land management has been carried out. Paid for Cadastral Maps of Mukono Municipal Council.
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#### Expenditure

225001 Consultancy Services- Short-term	55,000	1,200	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	1,200	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,000</b>	<b>1,200</b>	<b>2.2%</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:	Facilitated the staff in the department to implement their activities,CDD report produced	Facilitated the senior community development officer for 7 months. Paid bankcharges for 9 months. Made contributions towards women's day celebration.	0	None.
	Welfare and entertainment of the Women,Elderly and disabled,bank charges paid			

#### Expenditure

211101 General Staff Salaries	25,979	19,485	75.0%
211103 Allowances	12,950	3,550	27.4%
221009 Welfare and Entertainment	3,000	2,772	92.4%
221014 Bank Charges and other Bank related costs	800	475	59.4%
222001 Telecommunications	3,600	300	8.3%

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>25,979</b>	<i>Wage Rec't:</i>	19,485	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>20,350</b>	<i>Non Wage Rec't:</i>	7,097	<i>Non Wage Rec't:</i>	34.9%
<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>46,329</b>	<b>Total</b>	<b>26,582</b>	<b>Total</b>	<b>57.4%</b>

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

No. of Active Community Development Workers	2 (Two active community workers)	3 (There are Three active community workers in Mukono Municipal Council)	150.00	None.
Non Standard Outputs:	Sensitised community and LCs on labour policy and legislation, councillors and staff, Registration of work places in the municipality Inspection of work places especially industries and factories Follow up of cases related to violation of labour laws and industrial regulations	Paid bank charges for nine months. Followed up on a case of a battered PWD Woman.		

#### Expenditure

227004 Fuel, Lubricants and Oils	<b>3,000</b>	196	6.5%		
<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>6,073</b>	<i>Non Wage Rec't:</i>	196	<i>Non Wage Rec't:</i>	3.2%
<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>6,073</b>	<b>Total</b>	<b>196</b>	<b>Total</b>	<b>3.2%</b>

#### Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	104 (104 FAL LEARNERS are under training.)	86.67	None.
Non Standard Outputs:	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	10 FAL Instructors were trained in Q1 and Q2. Allowances for 10 FAL Instructors were paid in Q2. Review meetings have been held and conducted to share knowledge with the 10 FAL Instructors. Refresher courses have also been recommended for some instruct		

#### Expenditure

221002 Workshops and Seminars	<b>4,238</b>	1,120	26.4%
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# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>	<b>4,238</b>	<i>Non Wage Rec't:</i>	1,120	<i>Non Wage Rec't:</i>	26.4%
<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>4,238</b>	<b>Total</b>	<b>1,120</b>	<b>Total</b>	<b>26.4%</b>

#### Output: Gender Mainstreaming

0 None.

Non Standard Outputs:	One workshop conducted on gender mainstreaming, Mentored staff on gender issues, intergrated gender issues in the plan	No workshop was held in Q1, Q2 and Q3. Gender issues were integrated into the development plan of the municipality. Workshop to be conducted Q4. Facilitated one women council meeting.
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#### Expenditure

221002 Workshops and Seminars	<b>3,000</b>	270	9.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	270	9.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>270</b>
			<b>Total</b>
			<b>9.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	3 (Two youth councils were supported in 6 months. Facilitated one youth council meeting)	75.00	None.
Non Standard Outputs:		N/A.		

#### Expenditure

221009 Welfare and Entertainment	<b>1,288</b>	200	15.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,288</b>	200	15.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,288</b>	<b>Total</b>	<b>200</b>
			<b>Total</b>
			<b>15.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)	0 (Purchase of Assistive devices to be done in Q4. Facilitated two PWD Meetings in Q3.)	.00	None.
Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly. Procured of two wheel chairs for PWDS	No capacity building activity was carried out in Q1, Q2 and Q3.		

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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### 9. Community Based Services

#### Expenditure

221002 Workshops and Seminars	2,000	612	30.6%
291001 Transfers to Government	8,070	1,158	14.3%

#### Institutions

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,358	Non Wage Rec't:	1,770	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,358</b>	<b>Total</b>	<b>1,770</b>	<b>Total</b>	<b>12.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 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 the planning unit inform of transport and telecommunication, monitoring of activities, participatory planning	Planner facilitated with transport and communication for six months. Carried out PAF Monitoring Exercise for ongoing projects in Mukono Municipal Council. Held Budget Conference for Mukono Municipal Council. Carried out PAF Monitoring Exercise.
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#### Expenditure

211101 General Staff Salaries	9,696	7,272	75.0%
211103 Allowances	14,210	11,195	78.8%
222001 Telecommunications	1,200	900	75.0%

Wage Rec't:	9,696	Wage Rec't:	7,272	Wage Rec't:	75.0%
Non Wage Rec't:	11,854	Non Wage Rec't:	12,095	Non Wage Rec't:	102.0%
Domestic Dev't:	3,556	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>25,106</b>	<b>Total</b>	<b>19,367</b>	<b>Total</b>	<b>77.1%</b>

#### Output: Statistical data collection

0 None.

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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### 10. Planning

Non Standard Outputs: Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production

Logics Data for this financial year to be collected in Q4.

#### Expenditure

211103 Allowances	1,200	1,000	83.3%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	100	100	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,800	90.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,800</b>	<b>90.0%</b>

#### Output: Development Planning

0 None.

Non Standard Outputs: Carry out internal Assessment, Conduct one workshop on participatory planning

Preparation of five year plan for financial year 2013-2014 was done in Q1. Internal Assessment to be done in Q4.

prepare budget, estimates, prepare 5 year plan, budget framework paper

Prepared the budget framework paper. Preparation of budget estimates to be done in Q3.

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	1,747	349.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,747	87.4%
Domestic Dev't:	2,156	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,156</b>	<b>1,747</b>	<b>42.0%</b>

#### Output: Operational Planning

0 None.

Non Standard Outputs: Mentoring report for Low Local Governments

In Q1 Mentoring was done for lower local governments in the area of developing project profiles, budgeting and a report was submitted to Human Resource.

#### Expenditure

211103 Allowances	1,700	1,000	58.8%
227004 Fuel, Lubricants and Oils	800	500	62.5%

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	1,500	Non Wage Rec't:	60.0%
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>2,500</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>60.0%</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

0 None.

Non Standard Outputs:	Membership fee for Auditor's association Paid communication costs and transport allowances for internal auditor, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	Paid communication costs and transport allowance for senior internal auditor and internal auditor for the months of July, August, September, October, November and December. Salaries were paid for the two staff in the department for nine months. Facilitat
	Fuel to audit division and Municipal projects	
	Quartely internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

#### Expenditure

211101 General Staff Salaries	18,078	13,557	75.0%		
211103 Allowances	9,941	3,550	35.7%		
221002 Workshops and Seminars	800	800	100.0%		
222001 Telecommunications	1,800	1,250	69.4%		
Wage Rec't:	18,078	Wage Rec't:	13,557	Wage Rec't:	75.0%
Non Wage Rec't:	15,141	Non Wage Rec't:	5,600	Non Wage Rec't:	37.0%
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>33,219</b>	<b>Total</b>	<b>19,157</b>	<b>Total</b>	<b>57.7%</b>



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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### 11. Internal Audit

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>5,438,346</b>	<i>Wage Rec't:</i>	4,047,928	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	<b>2,637,200</b>	<i>Non Wage Rec't:</i>	1,767,171	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>	<b>416,680</b>	<i>Domestic Dev't:</i>	152,653	<i>Domestic Dev't:</i>	36.6%
<i>Donor Dev't:</i>	<b>31,000</b>	<i>Donor Dev't:</i>	20,230	<i>Donor Dev't:</i>	65.3%
<b>Total</b>	<b>8,523,225</b>	<b>Total</b>	<b>5,987,981</b>	<b>Total</b>	<b>70.3%</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono Municipal Council</i>		<b>3,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<b>3,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture</b>		Locally Raised Revenues	Completed	3,000	0

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>468,353</b>	<b>302,477</b>
<b>Sector: Works and Transport</b>				<b>176,520</b>	<b>157,368</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>176,520</b>	<b>157,368</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>45,500</b>	<b>91,723</b>
LCII: Bukerere				0	55,771
Item: 263312 Conditional transfers for Road Maintenance					
<b>Drainage and installation of culverts on Nakalere Swamp.</b>		Other Transfers from Central Government	N/A	0	54,187
<b>Paid labour for installation of culverts on Nakalele swamp</b>		Other Transfers from Central Government	N/A	0	1,584
LCII: Nyenje				40,000	35,952
Item: 263312 Conditional transfers for Road Maintenance					
<b>Drainage and installation of culverts at Kigunga Bajjo-Kalunga river</b>		Other Transfers from Central Government	N/A	20,000	17,976
<b>Drainage and installation of culverts at Kigunga- Bajjo road</b>		Other Transfers from Central Government	N/A	20,000	17,976
LCII: Seeta				5,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Fuel for Routine Road Maintenance Goma</b>		Other Transfers from Central Government	N/A	5,000	0
<b>Supervising works on Nsanziro Road</b>		Locally Raised Revenues	N/A	500	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,020</b>	<b>65,645</b>
LCII: Misindye				48,080	34,528
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintenance of unpaved roads in Goma Division 36kms</b>		Other Transfers from Central Government	N/A	48,080	34,528
LCII: Seeta				82,940	31,117
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of unpaved roads 50kms Goma Division</b>		Other Transfers from Central Government	N/A	82,940	31,117
<b>Sector: Education</b>				<b>271,664</b>	<b>141,609</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>468,353</b>	<b>302,477</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>271,664</i>	<i>141,609</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>73,070</b>	<b>22,250</b>
LCII: Bukerere				73,070	20,070
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of atwo classroom block at Kyesereka Primary School</b>		Conditional Grant to SFG	Completed	51,000	0
<b>Final payment for completion of classroom block at Nakagere UMEA Primary School.</b>		Conditional Grant to SFG	Completed	22,070	20,070
LCII: Seeta				0	2,180
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completion of two classroom block at Kirowooza C/U Primary School</b>		Conditional Grant to SFG	Completed	0	2,180
<b>Output: Teacher house construction and rehabilitation</b>				<b>108,000</b>	<b>28,764</b>
LCII: Bukerere				54,000	28,764
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a three in one staff quarters at Nakagere UMEA Primary School</b>		Conditional Grant to SFG	Completed	54,000	28,764
LCII: Nyenje				54,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a three in one staff quarters at Kyesereka primary school</b>		Conditional Grant to SFG	Completed	54,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,594</b>	<b>90,595</b>
LCII: Bukerere				19,401	19,401
Item: 263101 LG Conditional grants					
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	3,268	3,268
<b>BUKERERE</b>		Conditional Grant to Primary Salaries	N/A	4,420	4,420

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>468,353</b>	<b>302,477</b>
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	4,011	4,011
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	3,873	3,873
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	3,829	3,829
LCII: Misindye Item: 263101 LG Conditional grants				14,572	14,572
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	3,660	3,660
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	3,467	3,467
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Salaries	N/A	3,973	3,973
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	3,471	3,471
LCII: Nantabulirwa Item: 263101 LG Conditional grants				22,900	22,671
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	4,042	4,042
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	6,205	6,205
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	3,302	3,302
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	5,205	4,977
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Salaries	N/A	4,145	4,145
LCII: Nyenje Item: 263101 LG Conditional grants				8,180	8,180
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	4,327	4,327
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	3,853	3,853
LCII: Seeta				25,542	25,771

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>468,353</b>	<b>302,477</b>
Item: 263101 LG Conditional grants					
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	4,531	4,531
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Salaries	N/A	4,145	4,145
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	3,123	3,123
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	4,496	3,372
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	3,393	3,393
<b>KIWANGA C/U</b>		Conditional Grant to Primary Salaries	N/A	3,146	3,146
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	2,707	4,061
<b>Sector: Health</b>				<b>20,169</b>	<b>3,500</b>
<b>LG Function: Primary Healthcare</b>				<b>20,169</b>	<b>3,500</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>14,766</b>	<b>0</b>
LCII: Misindye				14,766	0
Item: 231002 Residential buildings (Depreciation)					
<b>phase one construction of three in one staff quarters at Mukono at Mukono Health centre iv</b>		Conditional Grant to PHC- Non wage	Completed	14,766	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,403</b>	<b>3,500</b>
LCII: Bukerere				1,801	750
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC non wage to Nyanja HC II</b>		Conditional Grant to PHC - development	N/A	1,801	750
LCII: Misindye				1,801	2,000
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC non wage to Goma HC II</b>		Conditional Grant to PHC - development	N/A	1,801	2,000
LCII: Nantabulirwa				1,801	750
Item: 263104 Transfers to other govt. units					

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>468,353</b>	<b>302,477</b>
Transfer of PHC non wage to NantabulirwaII		Conditional Grant to PHC - development	N/A	1,801	750

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>982,226</b>	<b>837,380</b>
<b>Sector: Works and Transport</b>				<b>336,260</b>	<b>276,024</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>336,260</b>	<b>276,024</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>25,000</b>	<b>30,748</b>
LCII: Ggulu				25,000	26,093
Item: 263312 Conditional transfers for Road Maintenance					
<b>Drainage and installation of culverts at Hamu Mukasa-Kasangalabi</b>		Other Transfers from Central Government	N/A	20,000	23,968
<b>Fuel for Routine Road Maintenance MCD</b>		Other Transfers from Central Government	N/A	5,000	2,125
LCII: Namumira				0	4,655
Item: 263312 Conditional transfers for Road Maintenance					
<b>Drainage and installation of culverts on Lweza Swamp</b>		Other Transfers from Central Government	N/A	0	4,655
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>140,000</b>	<b>148,183</b>
LCII: Namumira				140,000	0
Item: 263201 LG Conditional grants					
<b>Retention for completion of tarmacking Anthony Road</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Completion of second seal on Kame -Anthony road</b>		Other Transfers from Central Government	N/A	120,000	0
LCII: Nsuube Kauga				0	148,183
Item: 263101 LG Conditional grants					
<b>Second Seal Kame Anthony Road</b>		Other Transfers from Central Government	N/A	0	128,339
<b>Retention for Kame Anthony Road.</b>		Other Transfers from Central Government	N/A	0	19,844
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>40,240</b>	<b>46,461</b>
LCII: Nsuube Kauga				40,240	46,461
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance of paved roads</b>		Other Transfers from Central Government	N/A	10,240	7,305



# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>982,226</b>	<b>837,380</b>
<b>Routine Mechanised Maintenance of paved roads</b>		Other Transfers from Central Government	N/A	30,000	39,156
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,020</b>	<b>50,632</b>
LCII: Nsuube Kauga				131,020	50,632
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of unpaved roads 50kms Mukono Central Division</b>		Other Transfers from Central Government	N/A	82,940	29,205
<b>Routine manual maintenance of unpaved roads in Mukono Central Division 36kms</b>		Other Transfers from Central Government	N/A	48,080	21,427
<b>Sector: Education</b>				<b>557,208</b>	<b>516,726</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>144,042</b>	<b>103,560</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>73,070</b>	<b>33,124</b>
LCII: Ggulu				73,070	24,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two class room block at Takajjunge Primary School.</b>		Conditional Grant to SFG	Completed	51,000	0
<b>Final payment for completion of classroom block at Mukono Town Moslem Primary Sch.</b>		Conditional Grant to SFG	Completed	22,070	24,604
LCII: Ntawo				0	8,521
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Ntawo Public School</b>		Conditional Grant to SFG	Not Started	0	1,691
<b>Withholding tax for Efereid, Jokap and Ecopex construction companies</b>		Conditional Grant to SFG	Not Started	0	6,830
<b>Output: Latrine construction and rehabilitation</b>				<b>23,729</b>	<b>23,193</b>
LCII: Ggulu				23,729	23,193
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>982,226</b>	<b>837,380</b>
<b>Construction of a 5 stance pitlatrine and urinal at Nabbale Primary school in Ggulu ward Mukono Central Division</b>		Conditional Grant to SFG	Completed	23,729	23,193
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,243</b>	<b>47,243</b>
LCII: Ggulu				23,837	23,837
Item: 263101 LG Conditional grants					
<b>SEKIBOOBO</b>		Conditional Grant to Primary Education	N/A	3,948	3,948
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	3,445	3,445
<b>NABBAALE</b>		Conditional Grant to Primary Education	N/A	2,951	2,951
<b>MUKONO .T.MUSLIM</b>		Conditional Grant to Primary Education	N/A	4,942	4,942
<b>NGANDU</b>		Conditional Grant to Primary Education	N/A	3,481	3,481
<b>MUKONO BDNG</b>		Conditional Grant to Primary Education	N/A	5,069	5,069
LCII: Namumira				4,644	4,644
Item: 263101 LG Conditional grants					
<b>LWEZA</b>		Conditional Grant to Primary Education	N/A	4,644	4,644
LCII: Nsuube Kauga				15,477	15,477
Item: 263101 LG Conditional grants					
<b>KATI</b>		Conditional Grant to Primary Education	N/A	2,422	2,422
<b>BISHOP CENTRAL</b>		Conditional Grant to Primary Salaries	N/A	4,833	4,833
<b>Bishp's West</b>		Conditional Grant to Primary Education	N/A	4,517	4,517
<b>BISHOP EAST</b>		Conditional Grant to Primary Salaries	N/A	3,705	3,705
LCII: Ntawo				3,285	3,285
Item: 263101 LG Conditional grants					

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>982,226</b>	<b>837,380</b>
<b>NTAWO PUBLIC</b>		Conditional Grant to Primary Education	N/A	3,285	3,285
<i>LG Function: Secondary Education</i>				<b>413,166</b>	<b>413,166</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>413,166</b>	<b>413,166</b>
LCII: Ggulu				289,466	289,464
Item: 263101 LG Conditional grants					
<b>Mukono High School</b>		Conditional Grant to Secondary Salaries	N/A	223,948	223,947
<b>St.Peters</b>		Conditional Grant to Secondary Education	N/A	65,518	65,517
LCII: Namumira				55,287	55,290
Item: 263101 LG Conditional grants					
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	55,287	55,290
LCII: Ntawo				68,413	68,412
Item: 263101 LG Conditional grants					
<b>Fairland high school</b>		Conditional Grant to Secondary Education	N/A	68,413	68,412
<b>Sector: Health</b>				<b>71,422</b>	<b>44,631</b>
<i>LG Function: Primary Healthcare</i>				<b>71,422</b>	<b>44,631</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>59,281</b>	<b>35,281</b>
LCII: Ntawo				59,281	35,281
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Construction of staff quarters at Mukono Health centre iv</b>		LGMSD (Former LGDP)	Completed	59,281	35,281
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,141</b>	<b>9,350</b>
LCII: Nsuube Kauga				1,801	750
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC non wage to Kyungu Health centre II</b>		Conditional Grant to PHC - development	N/A	1,801	750
LCII: Ntawo				10,340	8,600
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC non wage to Mukono HCIV</b>		Conditional Grant to PHC- Non wage	N/A	10,340	8,600
<b>Sector: Water and Environment</b>				<b>2,400</b>	<b>0</b>

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## 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>982,226</b>	<b>837,380</b>
<i>LG Function: Natural Resources Management</i>				<b>2,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400</b>	<b>0</b>
LCII: Nsuube Kauga				2,400	0
Item: 231005 Machinery and equipment					
<b>procurement of a desk top computer for physical planner</b>		Locally Raised Revenues	Completed	2,000	0
<b>procurement of a printer for physical planner</b>		LGMSD (Former LGDP)	Completed	400	0
<b>Sector: Public Sector Management</b>				<b>14,936</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>10,980</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,980</b>	<b>0</b>
LCII: Nsuube Kauga				10,980	0
Item: 231004 Transport equipment					
<b>Loan repayment for the vehicle used by the mayor</b>		Locally Raised Revenues	Completed	10,980	0
<i>LG Function: Local Government Planning Services</i>				<b>3,956</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,120</b>	<b>0</b>
LCII: Nsuube Kauga				3,120	0
Item: 231005 Machinery and equipment					
<b>Procurement of a printer for Planning Unit.</b>		LGMSD (Former LGDP)	Completed	420	0
<b>Procurement of a Laptop for Senior Planner</b>		LGMSD (Former LGDP)	Completed	2,700	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>836</b>	<b>0</b>
LCII: Nsuube Kauga				836	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of a Book shelf for planning Unit</b>		LGMSD (Former LGDP)	Completed	836	0

## Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono Municipal Council</i>		<b>5,000</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation and Maintenance of all projects worked upon</b>		Locally Raised Revenues	N/A	5,000	0

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,041</b>	<b>0</b>
<b>Sector: Health</b>				<b>24,041</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>24,041</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,041</b>	<b>0</b>
LCII: Not Specified				24,041	0
Item: 263104 Transfers to other govt. units					
<b>Operation and maintenance of 5 Health centres</b>		Not Specified	N/A	24,041	0

# Vote: 772 Mukono Municipal Council 2013/14 Quarter 3

## Checklist for QUARTER 3 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

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## Checklist for QUARTER 3 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	Gaps
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