

# **Vote: 772 Mukono Municipal Council 2014/15 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 2014/15. 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: 6/24/2015

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,625,236	1,613,396	61%
2a. Discretionary Government Transfers	1,055,283	658,122	62%
2b. Conditional Government Transfers	7,044,810	5,098,635	72%
2c. Other Government Transfers	1,046,915	829,592	79%
3. Local Development Grant	280,874	253,048	90%
<b>Total Revenues</b>	<b>12,053,118</b>	<b>8,452,793</b>	<b>70%</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	1,616,929	825,741	814,901	51%	50%	99%
2 Finance	472,259	246,376	246,176	52%	52%	100%
3 Statutory Bodies	530,578	309,456	301,662	58%	57%	97%
4 Production and Marketing	34,907	34,047	34,047	98%	98%	100%
5 Health	1,110,465	899,960	872,766	81%	79%	97%
6 Education	6,266,374	4,526,961	4,302,475	72%	69%	95%
7a Roads and Engineering	1,524,744	891,764	873,058	58%	57%	98%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	198,895	131,882	90,025	66%	45%	68%
9 Community Based Services	211,784	182,420	174,999	86%	83%	96%
10 Planning	47,635	32,559	32,559	68%	68%	100%
11 Internal Audit	38,548	24,571	24,571	64%	64%	100%
<b>Grand Total</b>	<b>12,053,118</b>	<b>8,105,737</b>	<b>7,767,239</b>	<b>67%</b>	<b>64%</b>	<b>96%</b>
Wage Rec't:	6,453,030	4,517,853	4,499,071	70%	70%	100%
Non Wage Rec't:	4,818,815	3,164,149	2,986,867	66%	62%	94%
Domestic Dev't	781,273	423,735	281,301	54%	36%	66%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of Q3, the Municipal had received a total revenue of 8,452,793,000/= from the different revenue sources out of the planned annual budget of ugshs 12,053,118,000/= for F/Y 2014/2015 representing annual performance of 70%. The performance was good because this is the third quarter of the financial year where the performance of some local revenue sources is good. Out of the total revenue received of 8,452,793,000/=, Local revenue represented 19%, and 61% against the annual target the percentage was good because actual collection of business licences, liquor and any other licences takes place in Q3 after assessment, enumeration and invoicing of business 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 has not been effected, it awaits board of survey report. Discretionary Government transfers were released to a tune of 62%, Conditional transfers released

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## **Vote: 772   Mukono Municipal Council   2014/15 Quarter 3**

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

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represent 72%, other Government transfers released represent 79% and Local development Grant 90%. The total amount that was transferred to expenditure centres was Ugshs 8,105,737,000/=. Actual expenditure was 7,766,737,000/= of which Ugshs 4,499,071,000 (58%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 338,898,000/= was for construction of a two classroom block at Nsambwe C/U P/S, a two classroom block at ST. Peters Nantabulirwa P/S, Phased works on the physical development plan of MMC and operations at Katikolo Landfill.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,625,236</b>	<b>1,613,396</b>	<b>61%</b>
Liquor licences	17,093	5,956	35%
Advertisements/Billboards	44,420	21,676	49%
Hotel tax	49,000	15,258	31%
Inspection Fees	9,000	850	9%
Business licences	282,570	185,002	65%
Local service tax	375,700	263,394	70%
Market/Gate Charges	49,627	31,506	63%
Other Fees and Charges	154,307	85,127	55%
Other licences	73,831	31,479	43%
Property related Duties/Fees	468,952	235,433	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,390	17,493	58%
Rent & Rates from private entities	23,252	288	1%
Animal & Crop Husbandry related levies	6,500	0	0%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Agency Fees	13,820	200	1%
Park Fees	281,207	176,719	63%
Land Fees	735,567	543,016	74%
<b>2a. Discretionary Government Transfers</b>	<b>1,055,283</b>	<b>658,122</b>	<b>62%</b>
Urban Unconditional Grant - Non Wage	393,323	294,993	75%
Transfer of Urban Unconditional Grant - Wage	661,960	363,129	55%
<b>2b. Conditional Government Transfers</b>	<b>7,044,810</b>	<b>5,098,635</b>	<b>72%</b>
Conditional Grant to PHC Salaries	731,881	533,068	73%
Conditional Grant to PHC- Non wage	23,584	17,688	75%
Conditional Grant to PHC - development	24,038	20,520	85%
Conditional Grant to PAF monitoring	19,144	14,358	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	4,238	3,177	75%
Conditional Grant to Agric. Ext Salaries	28,265	34,047	120%
Conditional Grant to Primary Education	179,424	129,507	72%
Conditional transfers to School Inspection Grant	19,560	14,652	75%
Conditional Grant to Community Devt Assistants Non Wage	1,073	804	75%
Conditional Grant to Primary Salaries	3,206,507	2,201,113	69%
Conditional Grant to Secondary Education	551,942	414,219	75%
Conditional Grant to Secondary Salaries	1,790,347	1,348,058	75%
Conditional Grant to SFG	280,869	239,758	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	3,909	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	38%
Conditional transfers to Special Grant for PWDs	8,070	6,054	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,720	79,200	77%
<b>2c. Other Government Transfers</b>	<b>1,046,915</b>	<b>829,592</b>	<b>79%</b>
Contribution For PLE and Mock	62,955	93,273	148%
Roads maintenance URF	983,960	698,290	71%
Transfer Makerere University Walter Reed Project		38,029	

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>3. Local Development Grant</b>	<b>280,874</b>	<b>253,048</b>	<b>90%</b>
LGMSD (Former LGDP)	280,874	253,048	90%
<b>Total Revenues</b>	<b>12,053,118</b>	<b>8,452,793</b>	<b>70%</b>

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

Total Local revenue performance in Q3 was at 79% ie out of 1,968,933,000/= planned by the end of quarter three, 1,613,396,000/= was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q3 was 61% i.e. out of the annual budget of 2,625,236,000/= a total of 1,613,396,000/= had been realised.

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

By the end of Q3, the Municipal had received Central Government transfers amounting to 6,839,613,000/= out of 7,070,925,000/= which was planned by the end of quarter three representing 97% of the planned Government transfers and 72% against the annual budget. Of the total receipts by the end of Q3, Discretionary Government transfers 658,122,000/= (10%), Conditional Government transfers 5,098,635,000/= (75%), Other Government transfers 829,592,000/= (12%) and Local development grant 253,048,000/= (3%)

### (iii) Cumulative Performance for Donor Funding

The Municipality did not receive any Donor funds in Q3.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,431,738	795,514	56%	357,935	282,261	79%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,786	4,338	75%	1,447	1,446	100%
Locally Raised Revenues	376,787	182,849	49%	94,197	56,880	60%
Multi-Sectoral Transfers to LLGs	482,505	360,885	75%	120,626	146,569	122%
Urban Unconditional Grant - Non Wage	168,094	75,280	45%	42,024	20,686	49%
Transfer of Urban Unconditional Grant - Wage	368,566	149,662	41%	92,141	49,180	53%
<i>Development Revenues</i>	185,191	30,627	17%	46,299	5,182	11%
LGMSD (Former LGDP)	28,091	12,591	45%	7,023	3,075	44%
Locally Raised Revenues	68,250	4,000	6%	17,063	0	0%
Multi-Sectoral Transfers to LLGs	88,850	14,036	16%	22,213	2,107	9%
<b>Total Revenues</b>	<b>1,616,929</b>	<b>826,141</b>	<b>51%</b>	<b>404,234</b>	<b>287,443</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,431,738	786,775	55%	357,935	281,246	79%
Wage	368,566	149,662	41%	92,141	49,180	53%
Non Wage	1,063,172	637,113	60%	265,794	232,066	87%
<i>Development Expenditure</i>	185,191	28,127	15%	46,299	2,682	6%
Domestic Development	185,191	28,127	15%	46,299	2,682	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,616,929</b>	<b>814,901</b>	<b>50%</b>	<b>404,234</b>	<b>283,928</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,339	1%			
<i>Development Balances</i>		2,500	1%			
Domestic Development		2,500	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,240</b>	<b>1%</b>			

In Q3 Administration department received 287,043,000/= from the different revenue sources out of Q3 budget of Ushs 404,234,000/= representing a 71% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,616,929,000/=-, the department had received 825,741,000/= representing 51% performance against the annual budget. Of the total revenue received, 49,180,000/= (17%) was spent on staff salaries, 231,666,000/= (81%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 2,682,000/= (1%) was used for purchasing a laptop for Mukono Central Division PATC.

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

The unspent balance of Ushs 11,240,000 were committed funds to pay monthly facilitation for Town Clerk and Mayor, Facilitation to UAAU Mettein in Kyotera and commissioning of finished projects.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1381 District and Urban Administration**

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	11	4
No. of vehicles purchased	1	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,616,929</b>	<b>814,901</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,616,929</b>	<b>814,901</b>

Paid Electricity Bills, purchased stationery, Conducted interviews and recruited new staff members.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,459	245,090	53%	115,616	99,350	86%
Locally Raised Revenues	76,058	26,304	35%	19,015	2,179	11%
Multi-Sectoral Transfers to LLGs	237,091	122,942	52%	59,273	62,368	105%
Urban Unconditional Grant - Non Wage	30,119	7,549	25%	7,530	4,874	65%
Transfer of Urban Unconditional Grant - Wage	119,191	88,295	74%	29,798	29,929	100%
<i>Development Revenues</i>	9,800	1,286	13%	2,450	1,286	52%
Multi-Sectoral Transfers to LLGs	9,800	1,286	13%	2,450	1,286	52%
<b>Total Revenues</b>	<b>472,259</b>	<b>246,376</b>	<b>52%</b>	<b>118,066</b>	<b>100,636</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	462,459	244,890	53%	115,616	103,340	89%
Wage	119,191	88,295	74%	29,797	29,929	100%
Non Wage	343,268	156,595	46%	85,819	73,411	86%
<i>Development Expenditure</i>	9,800	1,286	13%	2,450	1,286	52%
Domestic Development	9,800	1,286	13%	2,450	1,286	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>472,259</b>	<b>246,176</b>	<b>52%</b>	<b>118,066</b>	<b>104,626</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		200	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>200</b>	<b>0%</b>			

In Q3 the department received 100,636,000/= from different sources out of Q3 budget of 118,066,000/= representing 85% performance. The overall performance against the annual budget was 52%. Out of the revenue received, 63,654,000/= was Multi-Sectoral transfer to LLG representing 63% of the quarterly release for the department. Out of the quarterly overrun of 100,636,000/=, 73,411,000/= was allocated on non wage representing 73% and 29,929,000/= was for wages representing 23%.

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

The unspent balance of Ugshs 200,000/= were committed funds for maintaining the account as bank charges.

### (ii) Highlights of Physical Performance

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



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## 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	30/4/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	20/8/2014	20/08/2014
Date for submitting the Annual Performance Report	9/8/2014	9/8/2014
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	31
Value of Other Local Revenue Collections	90	61
Date of Approval of the Annual Workplan to the Council	15/03/2014	15/03/2014
<b>Function Cost (UShs '000)</b>	<b>472,259</b>	<b>246,176</b>
<b>Cost of Workplan (UShs '000):</b>	<b>472,259</b>	<b>246,176</b>

Purchased stationary for the department and Facilitated staff in the department for three months.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	530,578	309,456	58%	132,645	88,463	67%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	38%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	102,720	79,200	77%	25,680	13,200	51%
Locally Raised Revenues	212,975	89,566	42%	53,244	14,329	27%
Multi-Sectoral Transfers to LLGs	175,600	112,297	64%	43,900	41,698	95%
Urban Unconditional Grant - Non Wage		11,380		0	11,380	
<b>Total Revenues</b>	<b>530,578</b>	<b>309,456</b>	<b>58%</b>	<b>132,645</b>	<b>88,463</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	530,578	301,662	57%	132,645	95,772	72%
Wage	34,070	19,656	58%	8,518	6,552	77%
Non Wage	496,508	282,006	57%	124,127	89,220	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>530,578</b>	<b>301,662</b>	<b>57%</b>	<b>132,645</b>	<b>95,772</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,794	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,794</b>	<b>1%</b>			

Statutory department received a total of 88,463,000/= from different sources in Q3 out of the quarterly budget of 132,645,000/= representing 67% performance. Overall statutory body received 220,994,000/= out of the annual budget of 309,456,000/= representing 58 % annual performance. Of the total revenue received, 6,552,000 (7%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 41,698,000/= (47%) was Multi sectoral transfers to LLGs 89,220,000/= was non wage recurrent spent on paying councillor's allowances at Municipal and in the two divisions..

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

The unspent balance of 7,794,000/= were unspent balance for paying sitting allowance for council committee sittings.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	530,578	301,662
<b>Cost of Workplan (UShs '000):</b>	<b>530,578</b>	<b>301,662</b>

Paid councillors allowances for two council sittings and facilitated all the four committees for two sittings. Facilitated Mayor and Division Chairpersons for three months.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	34,907	34,047	98%	8,727	11,300	129%
Conditional Grant to Agric. Ext Salaries	28,265	34,047	120%	7,066	11,300	160%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,642	0	0%	1,161	0	0%
<b>Total Revenues</b>	<b>34,907</b>	<b>34,047</b>	<b>98%</b>	<b>8,727</b>	<b>11,300</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	34,907	34,047	98%	8,727	11,300	129%
Wage	28,265	34,047	120%	7,066	11,300	160%
Non Wage	6,642	0	0%	1,661	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,907</b>	<b>34,047</b>	<b>98%</b>	<b>8,727</b>	<b>11,300</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Q3 production received 11,300,000/= out of the quarterly budget of 8,727,000/= representing 129%. All was used to pay salaries for the 4 employees in the department. The over performance of 129% was due to the IPF released for the quarter being more than the quarterly budget.

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

There are no unspent balances.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Number of anti vermin operations executed quarterly	80	
No. of parishes receiving anti-vermin services	9	
Function Cost (UShs '000)	34,907	34,047
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	<b>34,907</b>	<b>34,047</b>

Paid salaries for all the 4 staff in the department for three months.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,011,711	830,799	82%	252,927	298,205	118%
Conditional Grant to PHC Salaries	731,881	533,068	73%	182,970	178,898	98%
Conditional Grant to PHC- Non wage	23,584	17,688	75%	5,896	3,471	59%
Locally Raised Revenues	42,485	12,262	29%	10,621	3,041	29%
Other Transfers from Central Government		38,029		0	19,248	
Multi-Sectoral Transfers to LLGs	204,509	222,653	109%	51,127	88,449	173%
Urban Unconditional Grant - Non Wage	9,252	7,098	77%	2,313	5,098	220%
<i>Development Revenues</i>	98,754	69,162	70%	43,368	47,600	110%
Conditional Grant to PHC - development	24,038	20,520	85%	6,010	8,501	141%
LGMSD (Former LGDP)	74,716	39,100	52%	37,358	39,100	105%
Multi-Sectoral Transfers to LLGs		9,542		0	0	
<b>Total Revenues</b>	<b>1,110,465</b>	<b>899,960</b>	<b>81%</b>	<b>296,295</b>	<b>345,806</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,011,711	811,740	80%	254,486	298,144	117%
Wage	731,881	533,068	73%	182,970	178,898	98%
Non Wage	279,830	278,671	100%	71,516	119,247	167%
<i>Development Expenditure</i>	98,754	61,026	62%	41,809	50,450	121%
Domestic Development	98,754	61,026	62%	41,809	50,450	121%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,110,465</b>	<b>872,766</b>	<b>79%</b>	<b>296,295</b>	<b>348,594</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,059	2%			
<i>Development Balances</i>		8,135	8%			
Domestic Development		8,135	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,194</b>	<b>2%</b>			

In Q3 Health department received 345,806,000/= from different sources of revenue out of Q3 budget of 296,295,000/= representing 117% performance. The overperformance was brought about by MUWRP Realising funds to pay allowances for youth volunteers helping at MHCIV which was not budgeted for. Of the annual budget of 1,110,465,000/=-, the department received had received 899,960,000/= representing 81% performance. Out of the total revenue received 178,898,000 (52%) was spent on salaries, 119,247,000/= (34%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council, 50,450,000/= (14%) was development and was used to make payments for Renovation of the theatre at Mukono HCIV and phased construction of a 20 bed Maternity Ward at Mukono HCIV.

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

The balance of 27,194,000 was PHC development for upkeep and maintenance of the 5 health centres and allowances for paying MUWRP Volunteers.

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		62958318
No. of children immunized with Pentavalent vaccine	8000	5241
No. and proportion of deliveries conducted in the Govt. health facilities	5300	4436
%age of approved posts filled with qualified health workers	77	77
No of maternity wards constructed	1	1
Number of trained health workers in health centers	80	80
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	79000	57236
Number of inpatients that visited the Govt. health facilities.	6750	5641
<b>Function Cost (UShs '000)</b>	<b>1,110,465</b>	<b>872,766</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,110,465</b>	<b>872,766</b>

Maintained the 5 health centres in Mukono Municipal Council, Renovation of the theatre at Mukono HCIV and Started construction of a 20 bed Maternity Ward at Mukono HCIV

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,913,140	4,283,246	72%	1,478,287	1,484,245	100%
Conditional Grant to Primary Salaries	3,206,507	2,201,113	69%	801,627	732,680	91%
Conditional Grant to Secondary Salaries	1,790,347	1,348,058	75%	447,587	468,754	105%
Conditional Grant to Primary Education	179,424	129,507	72%	44,856	42,539	95%
Conditional Grant to Secondary Education	551,942	414,219	75%	137,986	138,073	100%
Conditional transfers to School Inspection Grant	19,560	14,652	75%	4,890	4,886	100%
Locally Raised Revenues	17,348	29,654	171%	4,337	16,918	390%
Other Transfers from Central Government	62,955	93,273	148%	15,739	66,537	423%
Multi-Sectoral Transfers to LLGs	28,750	8,919	31%	7,188	3,230	45%
Urban Unconditional Grant - Non Wage	12,796	12,180	95%	3,199	0	0%
Transfer of Urban Unconditional Grant - Wage	43,511	31,670	73%	10,878	10,627	98%
<i>Development Revenues</i>	353,234	243,715	69%	88,309	99,324	112%
Conditional Grant to SFG	280,869	239,758	85%	70,218	99,324	141%
Multi-Sectoral Transfers to LLGs	72,365	3,957	5%	18,091	0	0%
<b>Total Revenues</b>	<b>6,266,374</b>	<b>4,526,961</b>	<b>72%</b>	<b>1,566,596</b>	<b>1,583,569</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,913,140	4,190,558	71%	1,478,285	1,402,896	95%
Wage	5,040,365	3,580,842	71%	1,260,092	1,212,062	96%
Non Wage	872,775	609,716	70%	218,193	190,835	87%
<i>Development Expenditure</i>	353,234	111,917	32%	88,311	105,920	120%
Domestic Development	353,234	111,917	32%	88,311	105,920	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,266,374</b>	<b>4,302,475</b>	<b>69%</b>	<b>1,566,596</b>	<b>1,508,816</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92,687	2%			
<i>Development Balances</i>		131,798	37%			
Domestic Development		131,798	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224,485</b>	<b>4%</b>			

In quarter three the department received 1,583,569,000/= out of the quarterly budget of 1,566,596,000 representing 101% performance. Out of the annual budget of 6,266,374,000/=, by the end of Q3, 72% had been realised. Out of the overall revenue received in Q3, 1,212,062,000/= was spent on salaries (77%), non wage recurrent 190,835,000 (12%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 105,920,000/= (7%) was used to pay for construction of a three in one teachers house at kyeserekka P/S, Part payments for construction of a two classroom block both at Nsambwe C/U and St Peters Nantabulirwa P/S. Shs amounting to 4,886,000/= was used for inspection of schools and monitoring learning achievements.

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

The balance of 149,733,000 were SFG funds for construction of a two classroom block at Nsambwe P/S, a two classroom block at ST. Peters Nantabulirwa P/S, A five stance lined pit latrine at Joggo Primary Sc. These projects were delayed by solicitor general

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of pupils sitting PLE	4600	4570
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	10	0
No. of teacher houses constructed	3	3
No. of qualified primary teachers	507	507
No. of pupils enrolled in UPE	17893	17893
No. of student drop-outs	175	84
No. of Students passing in grade one	1200	1562
No. of teachers paid salaries	507	507
<b>Function Cost (US\$ '000)</b>	<b>3,894,524</b>	<b>2,518,546</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level	880	880
No. of students sitting O level	980	980
No. of students enrolled in USE	3795	3795
No. of teaching and non teaching staff paid	193	193
<b>Function Cost (US\$ '000)</b>	<b>2,342,289</b>	<b>1,762,277</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	50	195
No. of secondary schools inspected in quarter	10	28
No. of tertiary institutions inspected in quarter	0	9
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>29,560</b>	<b>21,652</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		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>6,266,374</b>	<b>4,302,475</b>

Carried out inspection and Monitored Learning Achievements in 35 Government Primary schools, private primary and secondary in Mukono Municipal Council. Constructed and completed a three in one staff quarters at Jinja Misindye P/S.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,481,886	889,019	60%	370,472	261,080	70%
Locally Raised Revenues	350,360	109,740	31%	87,590	30,516	35%
Other Transfers from Central Government	983,960	698,290	71%	245,990	206,312	84%
Multi-Sectoral Transfers to LLGs	101,684	20,564	20%	25,421	7,278	29%
Urban Unconditional Grant - Non Wage	8,172	35,740	437%	2,043	9,240	452%
Transfer of Urban Unconditional Grant - Wage	37,710	24,685	65%	9,428	7,734	82%
<i>Development Revenues</i>	42,858	2,745	6%	10,715	2,745	26%
LGMSD (Former LGDP)	2,358	0	0%	590	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	500	2,745	549%	125	2,745	2196%
<b>Total Revenues</b>	<b>1,524,744</b>	<b>891,764</b>	<b>58%</b>	<b>381,187</b>	<b>263,825</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,481,886	870,313	59%	370,472	246,182	66%
Wage	37,710	24,685	65%	9,428	7,734	82%
Non Wage	1,444,176	845,628	59%	361,044	238,448	66%
<i>Development Expenditure</i>	42,858	2,745	6%	10,715	2,745	26%
Domestic Development	42,858	2,745	6%	10,715	2,745	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,524,744</b>	<b>873,058</b>	<b>57%</b>	<b>381,187</b>	<b>248,927</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,706	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,706</b>	<b>1%</b>			

In Q3 the department received 263,825,000/= out of the quarterly budget of 381,187,000/= representing 69% performance. This performance was low due to the low inflow of local revenue which was to fund some projects in this quarter. Out of the annual budget of 1,524,744,000/=-, a total of 891,764,000/= was realised. The overall expenditure by end of Q3 was 873,058,000 out of the annual budget representing 57% of the annual budget.

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

The unspent balance of 18,706, 000/= representing 1% were committed funds for paying labour for Nabuti Road.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	8	0
No of bottle necks removed from CARs	1	0
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of urban unpaved roads rehabilitated	100	80
Length in Km of District roads routinely maintained	180	80
<b>Function Cost (UShs '000)</b>	<b>1,261,744</b>	<b>796,285</b>



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	263,000	76,774
<b>Cost of Workplan (UShs '000):</b>	<b>1,524,744</b>	<b>873,058</b>

Did stone pitching on Nsanziro Road, Applied Bitumen on Nabuti Road, Facilitated the road gangs.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 7b: Water

### (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>						
Recurrent Revenues	0	0	0%	0	0	
Transfer of Urban Unconditional Grant - Wage	0	0	0%	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>				

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

# Vote: 772 Mukono Municipal Council 2014/15 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>	198,395	131,882	66%	49,600	57,425	116%
Locally Raised Revenues	150,070	92,761	62%	37,518	34,398	92%
Urban Unconditional Grant - Non Wage	18,867	18,100	96%	4,717	16,200	343%
Transfer of Urban Unconditional Grant - Wage	29,458	21,021	71%	7,365	6,827	93%
<i>Development Revenues</i>	500	0	0%	125	0	0%
LGMSD (Former LGDP)	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>198,895</b>	<b>131,882</b>	<b>66%</b>	<b>49,725</b>	<b>57,425</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	198,395	90,025	45%	49,600	32,791	66%
Wage	29,458	21,021	71%	7,365	6,827	93%
Non Wage	168,937	69,004	41%	42,235	25,964	61%
<i>Development Expenditure</i>	500	0	0%	125	0	0%
Domestic Development	500	0	0%	125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>198,895</b>	<b>90,025</b>	<b>45%</b>	<b>49,725</b>	<b>32,791</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,857	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,857</b>	<b>21%</b>			

In Q3 the department received 57,425,000/= out of 49,725,000/= representing 115%. Out of the Overall annual budget of 198,895,000/= the department had received 131,882,000/= representing (66%) performance. The department spent 25,964,000/= (45%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site and facilitation of staff in the department for two months.

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

The balance of 41,857,000/= were committed funds for payment of workers at Katikolo land fill, fuel for wheel loader and phase 1 development of a physical plan for the municipality.

### (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>		

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	40	33
Area (Ha) of trees established (planted and surviving)	400	170
Number of people (Men and Women) participating in tree planting days	12	12
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	2	8
No. of monitoring and compliance surveys undertaken	20	15
<b>Function Cost (US\$ '000)</b>	198,895	<b>90,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,895</b>	<b>90,025</b>

Facilitated the physical Planning committee, Hired wheel loader to clear Katikolo Landfill.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,511	106,220	83%	31,880	36,962	116%
Conditional Grant to Functional Adult Lit	4,238	3,177	75%	1,060	1,059	100%
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%	967	966	100%
Conditional transfers to Special Grant for PWDs	8,070	6,054	75%	2,018	2,018	100%
Locally Raised Revenues	33,523	19,535	58%	8,381	10,952	131%
Multi-Sectoral Transfers to LLGs	29,502	48,819	165%	7,375	12,740	173%
Urban Unconditional Grant - Non Wage	19,005	3,367	18%	4,751	1,100	23%
Transfer of Urban Unconditional Grant - Wage	28,235	21,565	76%	7,059	7,859	111%
<i>Development Revenues</i>	84,273	76,200	90%	21,068	55,200	262%
Multi-Sectoral Transfers to LLGs	84,273	76,200	90%	21,068	55,200	262%
<b>Total Revenues</b>	<b>211,784</b>	<b>182,420</b>	<b>86%</b>	<b>52,948</b>	<b>92,162</b>	<b>174%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,511	98,799	77%	31,880	37,045	116%
Wage	28,235	21,565	76%	7,059	7,859	111%
Non Wage	99,276	77,233	78%	24,821	29,186	118%
<i>Development Expenditure</i>	84,273	76,200	90%	21,068	55,200	262%
Domestic Development	84,273	76,200	90%	21,068	55,200	262%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>211,784</b>	<b>174,999</b>	<b>83%</b>	<b>52,948</b>	<b>92,245</b>	<b>174%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,421	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,421</b>	<b>4%</b>			

In Q3 the department received 92,162,000/= out of 52,948,000/= planned for the quarter representing (174%). Out of the funds received by the department in Q3, 29,186,000/= (32%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 67,940,000/=, (73%), 7,859,000/= (9%) was used as wages for staff in the department.

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

The unspent balance of 7,421,000/= was the conditional grants meant for FAL, PWDs, Women and Community which were not fully utilised in Q3 and monitoring and Facilitation of the SCDO.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	2	3
No. FAL Learners Trained	120	104
No. of children cases ( Juveniles) handled and settled	40	27
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	4	3
No. of children settled		84
<b>Function Cost (UShs '000)</b>	211,784	<b>174,999</b>
<b>Cost of Workplan (UShs '000):</b>	<b>211,784</b>	<b>174,999</b>

Facilitated CDD Groups in Mukono Central Division and Goma Division Using the CDD Grant, Supported PWD Development Groups and Monitored CDD Groups in the Municipality.

# Vote: 772 Mukono Municipal Council 2014/15 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>	40,972	32,559	79%	10,244	10,162	99%
Conditional Grant to PAF monitoring	13,358	10,020	75%	3,340	3,340	100%
Locally Raised Revenues	8,026	9,995	125%	2,007	3,850	192%
Urban Unconditional Grant - Non Wage	7,296	3,699	51%	1,824	0	0%
Transfer of Urban Unconditional Grant - Wage	12,292	8,845	72%	3,073	2,972	97%
<i>Development Revenues</i>	6,663	0	0%	1,666	0	0%
LGMSD (Former LGDP)	6,663	0	0%	1,666	0	0%
<b>Total Revenues</b>	<b>47,635</b>	<b>32,559</b>	<b>68%</b>	<b>11,910</b>	<b>10,162</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,972	32,559	79%	10,273	10,162	99%
Wage	12,292	8,845	72%	3,073	2,972	97%
Non Wage	28,680	23,714	83%	7,200	7,190	100%
<i>Development Expenditure</i>	6,663	0	0%	1,637	0	0%
Domestic Development	6,663	0	0%	1,637	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,635</b>	<b>32,559</b>	<b>68%</b>	<b>11,910</b>	<b>10,162</b>	<b>85%</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 11,910,000/= and the actual outturn was 10,162,000/= (85%). The overall expenditure was 32,559,000/= representing (68%) of the annual budget of planning unit.

*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		2
No of Minutes of TPC meetings		9
No of minutes of Council meetings with relevant resolutions		4
<b>Function Cost (UShs '000)</b>	<b>47,635</b>	<b>32,559</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,635</b>	<b>32,559</b>

Produced Q2 Report, Draft Contract Form B, Did internal Assessment and produced Q3 PAF Report.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	38,548	24,571	64%	9,637	8,784	91%
Locally Raised Revenues	4,918	1,200	24%	1,230	0	0%
Urban Unconditional Grant - Non Wage	10,633	5,986	56%	2,658	2,966	112%
Transfer of Urban Unconditional Grant - Wage	22,997	17,385	76%	5,749	5,818	101%
<b>Total Revenues</b>	<b>38,548</b>	<b>24,571</b>	<b>64%</b>	<b>9,637</b>	<b>8,784</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	38,548	24,571	64%	9,637	8,784	91%
Wage	22,997	17,385	76%	5,749	5,818	101%
Non Wage	15,551	7,186	46%	3,888	2,966	76%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,548</b>	<b>24,571</b>	<b>64%</b>	<b>9,637</b>	<b>8,784</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned expenditure for Q3 was 9,637,000/= and the actual outturn 8,784,000/= (91%). The overall expenditure was 24,571,000/= representing (64%) of its annual budget. All the funds allocated to Internal Audit 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		3
Date of submitting Quarterly Internal Audit Reports		28/04/2015
<b>Function Cost (UShs '000)</b>	38,548	<b>24,571</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,548</b>	<b>24,571</b>

Produced one Internal Audit Report for the Quarter, Facilitated the Senior Internal Auditor for the Auditors Workshop in Kotido.



# **Vote: 772   Mukono Municipal Council   2014/15 Quarter 3**

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# Vote: 772 Mukono Municipal Council 2014/15 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>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	Facilitated staff in the department for three months. Paid for fuel, Facilitated the Askari for two months. Paid for staff food for three months. Facilitated the Town Clerk and Driver to Hoima Paid for cleaning services for four months. Welfare and
Uniforms, Beddings and Protective Gear		3,537
Cleaning and Sanitation		4,480
Allowances		13,488
Medical expenses (To employees)		300
Incapacity, death benefits and funeral expenses		1,620
Advertising and Public Relations		470
Workshops and Seminars		3,386
Books, Periodicals & Newspapers		0
Welfare and Entertainment		200
Special Meals and Drinks		4,274
Printing, Stationery, Photocopying and Binding		2,040
Small Office Equipment		0
Bank Charges and other Bank related costs		515
IFMS Recurrent costs		8,450
Subscriptions		0
Telecommunications		2,980
Postage and Courier		51
Electricity		3,193
Water		1,775
Classified Expenditure		12,030
Consultancy Services- Short term		15,129
Travel abroad		0
Fuel, Lubricants and Oils		4,580
Wage Rec't:		
Non Wage Rec't:	139,772	82,497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>139,772</b>	<b>82,497</b>

# Vote: 772 Mukono Municipal Council 2014/15 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>1a. Administration</b>		
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 3 months.	Paid salaries for 36 staff in the department for three months.
<i>General Staff Salaries</i>		49,180
<i>Wage Rec't:</i>	92,141	49,180
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,141</b>	<b>49,180</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (One capacity building session to be held in a quarter.)	1 (Facilitated Secretary to Mayor for a Short Course at UMI (Communication and Presentation Skills) Had Sensitisation of Municipal Staff on HIV/AIDS.)
Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	Yes (The capacity building policy is available and in use by the Human Resource Section.)
Non Standard Outputs:	Sensitisation of Councilors and staff on HIV/AIDS.	Facilitated Secretary to Mayor for a Short Course at UMI (Communication and Presentation Skills)
<i>Staff Training</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,023	575
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,023</b>	<b>575</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Plan to hold one radio programmes in the quarter, advertisement of council activities, dissemination of council information to community in 76 villages	Paid for press coverage of council sessions
<i>Advertising and Public Relations</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,870</b>	<b>1,100</b>
<b>Output: Office Support services</b>		

# Vote: 772 Mukono Municipal Council 2014/15 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)
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### 1a. Administration

Non Standard Outputs:	Backup support for Lower Local Government, purchase of stationery, transport	Facilitated the Office Attendant with transport to ministries for three months. Paid imprest for TC and Mayors Office.
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	1,425	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,425</b>	<b>1,000</b>

#### Output: Records Management

Non Standard Outputs:	Facilitation of the Records Officer for three months.	Facilitated the records officer for three months.
Allowances		750
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	976	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>976</b>	<b>900</b>

#### Output: Information collection and management

Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.	Done on Mayors Program on Dunamis.
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A.)	0 (N/A)
No. of vehicles purchased	1 (procurement of a vehicle)	0 (To be done in Q4)
Non Standard Outputs:	Loan paid for mayor's vehicle for three months	No payments were made in Q3.
Transport equipment		0

# Vote: 772 Mukono Municipal Council 2014/15 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>1a. Administration</i>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,563	0
Donor Dev't:		0
<b>Total</b>	<b>14,563</b>	<b>0</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	9/8/2014 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2014 for Mukono Municipal council.)	9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.)
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	15 staff in the department were paid their salaries for three months. Principal Treasurer Facilitated for three months. Facilitated the cashier with transport to various banks. Paid bank charges. Facilitated the revenue enhancement program to Seeta Ma
Compensation to 3rd Parties		1,500
Fuel, Lubricants and Oils		0
General Staff Salaries		29,929
Telecommunications		450
Bank Charges and other Bank related costs		429
Allowances		2,554
Subscriptions		250
Wage Rec't:	29,797	29,929
Non Wage Rec't:	15,074	5,183
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,871</b>	<b>35,112</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	75 (75 % of other Local revenue collected)	61 (61% had been collected from other local revenue sources.)
Value of LG service tax collection	1088 (1088 service tax payers assessed ,verified in the Municipal.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made in Q1.)
Value of Hotel Tax Collected	75 (75% of hotel tax collected)	31 (31% of hotel tax had been collected by the end of Q3.)

# Vote: 772 Mukono Municipal Council 2014/15 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)
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### 2. Finance

Non Standard Outputs:

Updated register for all taxpayer payers for the Municipal council in place

Updated registers in place.  
69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division.  
Facilitated the Senior Accountant Accounts Assistants for three months.

Allowances 2,850

Telecommunications 660

Wage Rec't:

Non Wage Rec't: 4,088 3,510

Domestic Dev't:

Donor Dev't:

**Total 4,088 3,510**

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

15/03/2014 (Approval of the Annual workplan to be done on 15/03/2014.)

15/03/2014 (Approval of Annual Work plan was done on 15/03/2014)

Date for presenting draft Budget and Annual workplan to the Council

30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)

30/04/2014 (Approval of the Municipal Plan was done 30th April 2014.)

Non Standard Outputs:

Municipal budget approved on 30/05/2014

Municipal Budget was approved on 30/05/2014.

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

**Total 1,000 0**

#### Output: LG Expenditure mangement Services

Non Standard Outputs:

creditors paid their outstanding balances.  
Updated creditor's ledger,paid bank charges

Updated Creditors Register.  
Paid Arrears for Women Skills Deveopment Group Instructors.

Allowances 0

Small Office Equipment 0

Telecommunications 0

Wage Rec't:

Non Wage Rec't: 4,634 0

Domestic Dev't:

Donor Dev't:

# Vote: 772 Mukono Municipal Council 2014/15 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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### 2. Finance

<i>Total</i>	4,634	0
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/8/2014 (Annual final Accounts will be submitted on 20/8/2014 to the Auditor General)	20/08/2014 (Annual Final Accounts were submitted on the 20th/08/2014.)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in accounts section in the finance department for 3 months.	Facilitated staff in the department for three months
<i>Allowances</i>		1,800
<i>Telecommunications</i>		450
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,750	2,350

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries to be paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for three months.	Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for three months.
<i>General Staff Salaries</i>		6,552
<i>Wage Rec't:</i>	8,518	6,552
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	8,518	6,552

#### Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid Allowances for two contract committee sittings in the quarter.
<i>Allowances</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	820

# Vote: 772 Mukono Municipal Council 2014/15 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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### 3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,303</b>	<b>820</b>
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#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor,	Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated two council sittings.
Allowances		27,030
Medical expenses (To employees)		750
Welfare and Entertainment		0
Telecommunications		1,050
Electricity		800
Water		610
Fuel, Lubricants and Oils		7,160
Wage Rec't:		
Non Wage Rec't:	54,543	37,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,543</b>	<b>37,400</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for one sitting.
Allowances		9,102
Welfare and Entertainment		200
Wage Rec't:		
Non Wage Rec't:	24,380	9,302
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,380</b>	<b>9,302</b>

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

### 4. Production and Marketing



# Vote: 772 Mukono Municipal Council 2014/15 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)
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### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Payment of salary for staff in the department for three months.

General Staff Salaries		11,300
Wage Rec't:	7,066	11,300
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,066</b>	<b>11,300</b>

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

80 health staff will be paid their salaries for 3 months in Mukono Municipal Council  
Produce one quarterly report on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstream

80 health staff in the department were paid salaries for three months.  
Facilitated the Principal Medical Officer and His Secretary for two months.  
Paid Blace Ltd for cleaning HCIV.  
Paid Bank Charges.  
Paid Erasco Company for Renovation of theatre at Mu

General Staff Salaries		178,898
Contract Staff Salaries (Incl. Casuals, Temporary)		19,248
Allowances		2,732
Workshops and Seminars		1,500
Bank Charges and other Bank related costs		399
Telecommunications		360
Electricity		1,731
Water		1,356
Fuel, Lubricants and Oils		0
Maintenance – Other		11,350
Wage Rec't:	182,970	178,898
Non Wage Rec't:	13,742	27,326
Domestic Dev't:	6,011	11,350

# Vote: 772 Mukono Municipal Council 2014/15 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

Donor Dev't:

<b>Total</b>	<b>202,723</b>	<b>217,574</b>
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#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	100 premises inspected 50 in Goma Division and 50 in Mukono Central Division. One health Education held in a quarter.	103 premises were inspected in Q2 i.e schools, eating points and factories.
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Allowances		0
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Wage Rec't:

Non Wage Rec't:	750	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>0</b>
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#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	1687 (1687 inpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	1771 (1,771 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q3.)
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	1908 (1,908 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (00% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	0 (VHTs aren't functional in villages.)
Number of trained health workers in health centers	80 (80 trained health workers in the five health centres.)	80 (80 Trained health workers in the five health centres.)
No. of trained health related training sessions held.	1 (One training and sensitisation on HIV Mainstreaming at work carried out.)	1 (Conducted HIV Training for staff at the Municipality under Capacity Building Fund.)
%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers)	77 (77% of Approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	1325 (1325 deliveries expected in the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	1443 (1,443 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q3.)
Number of outpatients that visited the Govt. health facilities.	19750 (19750 outpatients expected to visit the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.)	18944 (18,944 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q3.)
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.

Conditional transfers for PHC- Non wage		3,471
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Wage Rec't:		0
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# Vote: 772 Mukono Municipal Council 2014/15 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>5. Health</b>		
Non Wage Rec't:	5,897	3,471
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>5,897</b>	<b>3,471</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Phased Construction of a 20 bed maternity wing at Mukono Health centre IV.)	1 (Paid for phased construction of a 20 bed maternity wing at Mukono HCIV.)
No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
Residential buildings (Depreciation)		39,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,798	39,100
Donor Dev't:		0
<b>Total</b>	<b>35,798</b>	<b>39,100</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 qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qualified primary teachers.)
No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 3 months)	507 (Salaries paid for 507 primary teachers for 3 months.)
Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.	Paid rent for Public Library, Facilitated the two staff in the department for two months.
General Staff Salaries		743,308
Allowances		1,500
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		107
Telecommunications		500
Wage Rec't:	812,505	743,308

# Vote: 772 Mukono Municipal Council 2014/15 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>Non Wage Rec't:</i>	20,774	2,107
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>834,029</b>	<b>745,415</b>

### 6. Education

<i>Non Wage Rec't:</i>	20,774	2,107
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>834,029</b>	<b>745,415</b>

#### 2. Lower Level Services

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

No. of student drop-outs	44 (44 students expected to drop out in the 3 months.)	10 (10 pupils dropped out.)
No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4570 (4570 pupils sat for PLE Exams in 35 Government aided schools.)
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in 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	1200 (1200 pupils expected to pass in grade one.)	1562 (1562 pupils passed in Grade one.)
Non Standard Outputs:	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months.	Transferred all funds to the 35 UPE Schools in Mukono Municipal Council in Q3.
<i>LG Conditional grants</i>		42,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,856	42,539
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>44,856</b>	<b>42,539</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)
No. of classrooms constructed in UPE	0 (Construction of a two classroom block at Nsambwe C/U PS. Construction of a two classroom block at ST. Peters Nantabulirwa Primary School.)	4 (Paid Joseph Holdings for construction of a two classroom block at Nsambwe C/U P/S. Paid General Asset Care Solutions for construction of a two classroom block at St Peters Nantabulirwa P/S.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		38,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,177	38,698
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,177</b>	<b>38,698</b>

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

No. of teacher houses constructed	0 (Construction of a three in one teachers quarters at Jinja Misindye Primary School.)	3 (Paid Joff Contractors for construction of a three in one staff quarters with a pit latrine at Jinja Misindye P/S.)
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# Vote: 772 Mukono Municipal Council 2014/15 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>6. Education</b>		
No. of teacher houses rehabilitated	00 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A	N/A.
<i>Non Residential buildings (Depreciation)</i>		67,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,476	67,222
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,476</b>	<b>67,222</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	193 (193 secondary teachers to be paid their salaries for 3 months.)	193 (193 secondary teachers were paid salaries for three months.)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.)	880 (880 students expected to pass Olevel exams in Government schools in Mukono Municipal Council)
No. of students sitting O level	980 (980 Students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students expected to sit for O-Level in Government schools in Mukono Municipal Council.)
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 3 months	Salaries paid for secondary school teachers in Mukono Municipal Council for 3 months.
<i>General Staff Salaries</i>		468,754
<i>Wage Rec't:</i>	447,587	468,754
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>447,587</b>	<b>468,754</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE)
Non Standard Outputs:	Conditional paid to the government aided secondary schools in Mukono Municipal Council for 3 months.	Grants paid to the 4 government aided schools in Q3in Mukono Municipal Council.
<i>LG Conditional grants</i>		138,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,986	138,072
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>137,986</b>	<b>138,072</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		

# Vote: 772 Mukono Municipal Council 2014/15 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)
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### 6. Education

#### 1. Higher LG Services

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

No. of tertiary institutions inspected in quarter	4 (4 Tertiary institutions to be inspected per quarter.)	5 (05 Tertiary Institutions were inspected in Q3.)
No. of secondary schools inspected in quarter	30 (30 secondary schools to be inspected per quarter.)	10 (10 Secondary Schools were inspected in Q3.)
No. of inspection reports provided to Council	1 (One quarterly inspection report provided to council.)	1 (One inspection report was presented to council in Q3.)
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)	45 (In Q3 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 10 private primary schools)
Non Standard Outputs:	N/A.	N/A.
<i>Fuel, Lubricants and Oils</i>		4,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,890	4,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,890</b>	<b>4,886</b>

#### Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games, athletics, MDD, scouting and guiding.	No sport activity was carried out in Q3
<i>Welfare and Entertainment</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

# Vote: 772 Mukono Municipal Council 2014/15 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)
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### 7a. Roads and Engineering

Non Standard Outputs:

Salaries to be paid for staff in works department for 3 months, administrative costs for road fund, pay bank charges, Facilitation of the officers in the department for three months, servicing of computers and preparation of BOQs.

Drawing a detailed pla

Facilitated staff in the department for two months, Paid internet for three months, Monitoring by Works Committee, Bankcharges, Facilitated exit meeting with URF, Paid Subscription.

General Staff Salaries		7,734
Allowances		2,764
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		115
Subscriptions		900
Telecommunications		300
Wage Rec't:	9,428	7,734
Non Wage Rec't:	28,402	4,079
Domestic Dev't:	590	
Donor Dev't:		
<b>Total</b>	<b>38,420</b>	<b>11,813</b>

#### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	0 (Upgrading 1KM of Nabuti Road.)	1 (Applied Bitumen on Nabuti Road.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers to Road Maintenance		108,855
Wage Rec't:		0
Non Wage Rec't:	100,000	108,855
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>100,000</b>	<b>108,855</b>

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

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)
Length in Km of Urban paved roads routinely maintained	2 (2kms of paved roads routinely, manually and mechanically maintained.)	0 (Did pothole patching on 2 Kms of Nakabago Road and 2 Kms of Bishop Tucker Road in Q2.)
Non Standard Outputs:	N/A.	N/A.
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	15,060	0
Domestic Dev't:	0	0
Donor Dev't:	0	0

# Vote: 772 Mukono Municipal Council 2014/15 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

<i>Total</i>	15,060	0
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#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of paved roads routinely, manually and mechanically maintained.)	80 (The Road Gangs manually maintained all the 80kms 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, 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, Basiimiza 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. Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road. Routine Mechanical Maintenance was done in both divisions)
Non Standard Outputs:	N/A.	N/A

Conditional transfers for Road Maintenance 69,902

Wage Rec't:		0
Non Wage Rec't:	77,680	69,902
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>77,680</b>	<b>69,902</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A.)	0 (N/A.)
Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A.)
Length in Km of District roads routinely maintained	45 (Routine manual maintenance(20kms) Routine Mechanised maintenance(25kms).)	80 (Manually maintained 80Kms of Roads. Did stone pitching on Nsanziro Road.)
Non Standard Outputs:	Culvert Installation, paving of the taxi park frontage and pothole patching within the park.	Did stone pitching on Nsanziro Road.



# Vote: 772 Mukono Municipal Council 2014/15 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

Conditional transfers for Road Maintenance 27,076

Wage Rec't:		0
Non Wage Rec't:	48,731	27,076
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>48,731</b>	<b>27,076</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: 10 Vehicles to be maintained in good mechanical condition. Serviced the wheel loader and the Dump Truck.

Maintenance - Vehicles 11,384

Wage Rec't:		
Non Wage Rec't:	35,500	11,384
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,500</b>	<b>11,384</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Will pay for installation and repairs to street lights and electricity bills for street lights in Mukono Central Division and Installation of New Ones in Goma Division Seeta Ward. Paid Electricity Bills for Street Lights.

Electricity 9,873

Wage Rec't:		
Non Wage Rec't:	30,250	9,873
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,250</b>	<b>9,873</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 772 Mukono Municipal Council 2014/15 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>8. Natural Resources</b>		
Non Standard Outputs:	Salaries paid for 2 staff in the department for three months.  Duty facilitation in form of transport , telephone costs for two staff,bank charges for three months  Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25	Salaries paid for two staff in the department for 3 months. Facilitated the two staff in the department for three months. Paid Bank Charges. Paid allowances for wheel loader operator, Tractor driver and Gate keeper. Paid for fuel for operations at Kati
General Staff Salaries		6,827
Allowances		7,701
Bank Charges and other Bank related costs		861
Telecommunications		400
Consultancy Services- Short term		8,362
Fuel, Lubricants and Oils		7,890
Wage Rec't:	7,365	6,827
Non Wage Rec't:	27,485	25,214
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,850</b>	<b>32,041</b>

### Output: Infrastructure Planning

Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Facilitated a team assisting the Physical planning department.
Consultancy Services- Short term		750
Wage Rec't:		
Non Wage Rec't:	13,750	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,750</b>	<b>750</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 772 Mukono Municipal Council 2014/15 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>9. Community Based Services</b>		
Non Standard Outputs:	Salaries paid for staff in the department for three months.  Facilitation of staff in the department to implement their activities for three months, CDD report produced  Welfare and entertainment of the Women, Elderly and disabled.	Did Community Sensitisation on on going projects. Held workshop with CDD Teams at the Divisions. Mobilisation of people to respond to Polio Vaccination Facilitated the SCDO for two months.
<i>General Staff Salaries</i>		7,859
<i>Allowances</i>		7,938
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	7,059	7,859
<i>Non Wage Rec't:</i>	5,070	7,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,129</b>	<b>15,797</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners to be trained in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.)	104 (104 FAL Learners are undergoing training. Facilitated training of FAL Instructors, Secretaries for Gender and CDOs in MMC on FAL Program.)
Non Standard Outputs:	10 instructor to be trained, paid allowances for the quarter, FAL Equipments for classes supplied and a report on FAL classes monitoring produced.	FAL Instructors were not paid in Q3.
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,060</b>	<b>1,200</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	One workshop conducted on gender mainstreaming, mentored staff on gender issues and gender issues integrated in the plan.	Gender issues were integrated into the plan. Participated in the Celebrations of the Womens day.
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 772 Mukono Municipal Council 2014/15 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>9. Community Based Services</b>		
<i>Total</i>	<b>750</b>	<b>2,000</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (10 Juvenile cases to be handled per quarter)	7 (7 Children cases were handled as they came in. Juvenile cases are handled at the district and referred to police.)
Non Standard Outputs:	One report on OVCs to be produced per quarter, Facilitation of youth council, contribution to youth activities and follow up on children cases.	7 Children cases were handled as they came in. Held a youth workshop
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,822</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One youth council facilitated at Municipal Level.)	1 (Supported one youth council meeting.)
Non Standard Outputs:	N/A.	N/A.
<i>Welfare and Entertainment</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>224</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 one in Mukono Central Division and one in Goma Division)	0 (Facilitated 4 PWD Groups with money to boost their income generating activities. These are Zibula Atudde PWD Group, Mukisa Group, Elderly and Disabled Children Group and Tendo development Group.)
Non Standard Outputs:	Facilitation of the disability council and promotion of PWDs.	Facilitated and Held one meeting on promotion of disability activities.
<i>Workshops and Seminars</i>		578
<i>Transfers to Government Institutions</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,590	4,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,590</b>	<b>4,578</b>
<b>Output: Reprintation on Women's Councils</b>		

# Vote: 772 Mukono Municipal Council 2014/15 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>9. Community Based Services</b>		
No. of women councils supported	1 (One women council to be supported at Municipal level in this quarter.)	1 (Held one women council meeting in q3)
Non Standard Outputs:	Train women councils in income generating activities.	Had discussions on income generating activities
<i>Welfare and Entertainment</i>		506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	759	506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>759</b>	<b>506</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:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee for 3 months.	Facilitated the Senior Planner for three months. Produced Q2 Report.
<i>General Staff Salaries</i>		2,972
<i>Allowances</i>		6,890
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	3,073	2,972
<i>Non Wage Rec't:</i>	5,193	7,190
<i>Domestic Dev't:</i>	928	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,194</b>	<b>10,162</b>

#### Output: Project Formulation

Non Standard Outputs:	Minutes of the village and ward meetings indicating priority areas.	Did profiles for projects to be implemented in financial year 2014/2015.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 772 Mukono Municipal Council 2014/15 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)
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### 10. Planning

<i>Total</i>	257	0
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#### Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning	Carried out Internal Assessment Exercise and this was funded under management of district planning office.
	prepare budget , estimates, prepare 5 year plan, budget framework paper	Prepared the Five year Plan for 2014/2015.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,125	0

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of senior internal auditor and internal auditor for 3 months, Monitoring council programmes, workshops	Facilitated the Senior Internal Auditor for three months and Internal Auditor for three months. Monitored Council projects under implementation.
	Audit of procurement procedures, creditors existence and register, operation of internal	Attended Internal Auditors Workshop in Kotido.
<i>General Staff Salaries</i>		5,818
<i>Allowances</i>		2,316
<i>Workshops and Seminars</i>		0
<i>Subscriptions</i>		200
<i>Telecommunications</i>		450
<i>Wage Rec't:</i>	5,749	5,818
<i>Non Wage Rec't:</i>	3,888	2,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	9,637	8,784

# Vote: 772 Mukono Municipal Council 2014/15 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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### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,613,258	1,519,131
<i>Non Wage Rec't:</i>	646,199	646,199
<i>Domestic Dev't:</i>	156,945	156,945
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,322,274</b>	<b>2,322,274</b>

# Vote: 772 Mukono Municipal Council 2014/15 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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Facilitated staff in the department for eight months. Paid for fuel, Paid for News papers. Facilitated the Askari for four months. Paid for staff food for five months. Paid Pension for three former staff for three months. Facilitated the Town Clerk,	0	None.
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#### Expenditure

224005 Uniforms, Beddings and Protective Gear	5,950	3,537	59.4%
224004 Cleaning and Sanitation	17,760	12,032	67.7%
211103 Allowances	52,285	43,328	82.9%
213001 Medical expenses (To employees)	2,000	300	15.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,720	114.7%
221001 Advertising and Public Relations	7,480	4,392	58.7%
221002 Workshops and Seminars	10,000	10,115	101.2%
221007 Books, Periodicals & Newspapers	3,900	505	12.9%
221009 Welfare and Entertainment	16,500	14,576	88.3%
221010 Special Meals and Drinks	51,600	13,303	25.8%
221011 Printing, Stationery, Photocopying and Binding	45,786	22,332	48.8%
221012 Small Office Equipment	600	950	158.3%
221014 Bank Charges and other Bank related costs	3,000	900	30.0%
221016 IFMS Recurrent costs	30,000	21,019	70.1%
221017 Subscriptions	5,850	1,048	17.9%
222001 Telecommunications	11,080	9,190	82.9%
222002 Postage and Courier	38	51	135.3%
223005 Electricity	9,960	8,295	83.3%
223006 Water	2,400	2,778	115.7%
224003 Classified Expenditure	69,292	14,530	21.0%
225001 Consultancy Services- Short term	48,400	28,679	59.3%



# Vote: 772 Mukono Municipal Council 2014/15 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

227002 Travel abroad	40,000	30,565	76.4%	
227004 Fuel, Lubricants and Oils	13,200	18,741	142.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	559,083	262,885	Non Wage Rec't:	47.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>559,083</b>	<b>262,885</b>	<b>Total</b>	<b>47.0%</b>

#### Output: Human Resource Management

0 None.

Non Standard Outputs: Salaries paid for 38 staff in the Administration department for 12 months. Paid salaries for 36 staff in the department for nine months.

#### Expenditure

211101 General Staff Salaries	368,566	149,662	40.6%	
Wage Rec't:	368,566	149,662	Wage Rec't:	40.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>368,566</b>	<b>149,662</b>	<b>Total</b>	<b>40.6%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	Yes (The capacity building policy is available and in use by the Human Resource Section. Had Sensitisation of Municipal Staff on HIV/AIDS.)	#Error	None.
No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	4 (Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer. Facilitated Secretary to Mayor for a Short Course at UMI (Communication and Presentation Skills))	36.36	

# Vote: 772 Mukono Municipal Council 2014/15 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:	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff	Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer. Facilitate
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#### Expenditure

221003 Staff Training	28,091	10,091	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,091	10,091	35.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,091</b>	<b>10,091</b>	<b>35.9%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Plan to hold four radio programmes one per quarter, advertisement of council activities, dissemination of council information to community in 76 villages	Paid Newvision for publishing prequalification of service providers.  Paid Monitor Publications for publishing of bid documents.	0	None.
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#### Expenditure

221001 Advertising and Public Relations	7,480	6,143	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,480	6,143	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,480</b>	<b>6,143</b>	<b>82.1%</b>

#### Output: Office Support services

0 None.

# Vote: 772 Mukono Municipal Council 2014/15 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:	Backstopping in the Municipal divisions that is Goma and Mukono Central Division. Purchase of stationery, transport to both ministry and divisions	Facilitated the Office Attendant with transport to ministries for eight months. Paid imprest for TC and Mayors Office.
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#### Expenditure

211103 Allowances	5,700	4,100	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	4,100	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,700</b>	<b>4,100</b>	<b>71.9%</b>

#### Output: Records Management

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for eight months.	0	None.
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#### Expenditure

211103 Allowances	3,304	2,250	68.1%
222001 Telecommunications	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,904	2,700	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,904</b>	<b>2,700</b>	<b>69.2%</b>

#### Output: Information collection and management

Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.	Paid Kanse Production for a council advert at Dunamis FM.	0	None.
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#### Expenditure

221001 Advertising and Public Relations	4,500	400	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	400	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>400</b>	<b>8.9%</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	0 (N/A)	0	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

No. of vehicles purchased	1 (Procurement of a pickup for revenue collection.)	0 (To be done in Q4)	.00	
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor.	Made payments for Mayors car in Q2. No payments were made in Q3.		

#### Expenditure

231004 Transport equipment	58,250	4,000	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,250	4,000	6.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,250</b>	<b>4,000</b>	<b>6.9%</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 2014 for Mukono Municipal council.)	9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.)	#Error	None
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.  Allowances paid for staff.paid creditors	15 staff in the department were paid their salaries for nine months. Principal Treasurer Facilitated for eight months. Facilitated the cashier with transport to various banks. Paid bank charges. Paid arrears for nstructors of Women Skills Class. Fac		

#### Expenditure

282104 Compensation to 3rd Parties	34,497	3,900	11.3%	
227004 Fuel, Lubricants and Oils	1,000	182	18.2%	
211101 General Staff Salaries	119,191	88,295	74.1%	

# Vote: 772 Mukono Municipal Council 2014/15 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

222001 Telecommunications	1,800	1,200	66.7%	
221014 Bank Charges and other Bank related costs	800	775	96.9%	
211103 Allowances	20,960	7,828	37.3%	
221017 Subscriptions	740	250	33.8%	
Wage Rec't:	119,191	Wage Rec't: 88,295	Wage Rec't: 74.1%	
Non Wage Rec't:	60,297	Non Wage Rec't: 14,135	Non Wage Rec't: 23.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>179,488</b>	<b>Total 102,430</b>	<b>Total 57.1%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal.  Evaluation report on current sources of revenue and possible new ones.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made in Q1.)	114.94	None.
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	61 (61% had been collected from other local revenue sources.)	67.78	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	31 (31% of hotel tax had been collected by the end of Q3.)	33.33	
Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council.  60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for three months. Facilitated the Senior Accountant Accounts Assitants for three months.		

#### Expenditure

211103 Allowances	13,909	4,100	29.5%	
222001 Telecommunications	600	910	151.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,345	Non Wage Rec't: 5,010	Non Wage Rec't: 30.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,345</b>	<b>Total 5,010</b>	<b>Total 30.7%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)	30/04/2014 (Approval of the Municipal Plan was done 30th April 2014.)	#Error	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

Date of Approval of the Annual Workplan to the Council	15/03/2014 (15/03/2014)	15/03/2014 (Approval of Annual Work plan was done on 15/03/2014)	#Error	
Non Standard Outputs:	Approval of Municipal budget by 30 th May 2014.  Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2014/14.	Municipal Budget was approved on 30/05/2014. Facilitation of the budget desk was done. Prepared BFP for FY 2015/2016. Paid Fuel for the planner to attend OPM workshop IN ENTEBBE.		

#### Expenditure

211103 Allowances	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,500	87.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>3,500</b>	<b>87.5%</b>	

#### Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	No creditor was cleared in Q1 and Q2. Facilitated five staff in accounts section for five months. Paid imprest for finance and department. Made copies of Financial statements.	0	None.
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#### Expenditure

211103 Allowances	13,313	5,900	44.3%	
221012 Small Office Equipment	1,020	828	81.1%	
222001 Telecommunications	3,182	1,930	60.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,535	8,658	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,535</b>	<b>8,658</b>	<b>46.7%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/8/2014 (Annual final accounts submitted to Auditor General on 20/8/2014)	20/08/2014 (Annual Final Accounts were submitted on the 20th/08/2014.)	#Error	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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: Allowances and communication costs paid for the five staff in Accounts section in the Finance department

Facilitated staff in the department for eight months

#### Expenditure

211103 Allowances	3,500	1,800	51.4%
222001 Telecommunications	500	450	90.0%
227004 Fuel, Lubricants and Oils	2,000	100	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,350	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,350</b>	<b>33.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months.

Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for nine months.

0 None.

#### Expenditure

211101 General Staff Salaries	34,070	19,656	57.7%
Wage Rec't:	34,070	19,656	57.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,070</b>	<b>19,656</b>	<b>57.7%</b>

#### Output: LG procurement management services

Non Standard Outputs: Allowances to be paid for contracts committee sittings. Reports produced for committee meetings

Paid Allowances for four contract committee sittings in the quarter.

0 None.

#### Expenditure

# Vote: 772 Mukono Municipal Council 2014/15 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

211103 Allowances	5,000	1,640	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	1,640	31.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,212</b>	<b>1,640</b>	<b>31.5%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings, Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Gratuity arrears for Mayor and Deputy Mayor and allowances for the 23 councillors for three months. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated three council sitting. Paid arrears for the 23 councillors for 12	0	None.
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#### Expenditure

211103 Allowances	176,496	107,890	61.1%	
213001 Medical expenses (To employees)	1,800	2,150	119.4%	
221009 Welfare and Entertainment	1,000	308	30.8%	
222001 Telecommunications	7,080	3,400	48.0%	
223005 Electricity	2,400	2,100	87.5%	
223006 Water	1,320	1,730	131.1%	
227004 Fuel, Lubricants and Oils	28,080	19,350	68.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	218,176	136,928	62.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>218,176</b>	<b>136,928</b>	<b>62.8%</b>	

#### Output: Standing Committees Services

0 None.



# Vote: 772 Mukono Municipal Council 2014/15 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

Non Standard Outputs:	Payment of allowances for standing committee members ie works and Technical services, Gender and Community services, Finance and Planning, Education and sports	Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for four sittings.
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#### Expenditure

211103 Allowances	79,379	30,942	39.0%
221009 Welfare and Entertainment	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,519	31,142	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,519</b>	<b>31,142</b>	<b>31.9%</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 paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.
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#### Expenditure

211101 General Staff Salaries	28,265	34,047	120.5%
Wage Rec't:	28,265	34,047	120.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,265</b>	<b>34,047</b>	<b>120.5%</b>

# Vote: 772 Mukono Municipal Council 2014/15 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

#### 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:	80 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary .upkeep and maintenance of 5 health centre, Fuel, Electricity, Water	80 health staff in the department were paid salaries for six months. Paid Electricity bills for Mukono HCIV. Facilitated HIV Sensitisation Workshop at Kiwanga UMEA P/S. Facilitated the Principal Medical Officer and His Secretary. Controlled stray dogs
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#### Expenditure

211101 General Staff Salaries	731,881		533,068		72.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		19,248		N/A
211103 Allowances	8,652		6,170		71.3%
221002 Workshops and Seminars	14,000		7,535		53.8%
221014 Bank Charges and other Bank related costs	800		794		99.3%
222001 Telecommunications	1,800		1,080		60.0%
223005 Electricity	11,000		5,481		49.8%
223006 Water	4,000		1,356		33.9%
227004 Fuel, Lubricants and Oils	8,486		2,498		29.4%
228004 Maintenance – Other	24,038		12,385		51.5%
Wage Rec't:	731,881	Wage Rec't:	533,068	Wage Rec't:	72.8%
Non Wage Rec't:	48,737	Non Wage Rec't:	44,162	Non Wage Rec't:	90.6%
Domestic Dev't:	24,038	Domestic Dev't:	12,385	Domestic Dev't:	51.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	804,656	Total	589,615	Total	73.3%

#### Output: Promotion of Sanitation and Hygiene

# Vote: 772 Mukono Municipal Council 2014/15 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

Non Standard Outputs:	400 premises inspected 200 in Goma division and 200 in mukono central division,  4 health education sessions held one per quarter	369 premises were inspected in Q1, Q2 and Q3 i.e schools, eating points and factories.	0	None.
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#### Expenditure

211103 Allowances	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,000</b>	<b>33.3%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers.)	77 (77% of Approved posts filled with qualified health workers.)	100.00	None.
Number of trained health workers in health centers	80 (80 trained health workers.)	80 (80 Trained health workers in the five health centres.)	100.00	
No.of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	3 (Facilitated one HIV Sensitisation workshop at Kiwanga UMEA P/S. Conducted one training on HIV AND Community outreach using VHTs supported by Living Hopes an NGO operating in the Municipal. Conducted HIV Training for staff at the Municipality under Capacity Building Fund.)	75.00	
Number of outpatients that visited the Govt. health facilities.	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	57236 (57,236 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nantabulirwa HCII in Q1, Q2 and Q3.)	72.45	
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	4436 (4,436 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1,Q2.and Q3.)	83.70	

# Vote: 772 Mukono Municipal Council 2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	0 (VHTs aren't functional in villages.)	0	
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine.)	5241 (5,241 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	65.51	
Number of inpatients that visited the Govt. health facilities.	6750 (6750 in patients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	5641 (5,641 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q2.)	83.57	
Non Standard Outputs:	Upkeep and maintenance of the 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.		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	23,584	10,856	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,584	10,856	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,584</b>	<b>10,856</b>	<b>46.0%</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No of maternity wards constructed	1 (Phased Construction of a 20 bed maternity wing at Mukono Health centre IV.)	1 (Paid for phased construction of a 20 bed maternity wing at Mukono HCIV.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231002 Residential buildings (Depreciation)	71,596	39,100	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,596	39,100	54.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,596</b>	<b>39,100</b>	<b>54.6%</b>

# Vote: 772 Mukono Municipal Council 2014/15 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

#### 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	507 (Salaries to be paid for 507 primary teachers for 12 months.)	507 (Salaries paid for 507 primary teachers for 9 months.)	100.00	None.
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	507 (507 Qualified primary teachers.)	100.00	
Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monotoring of SFG Projects.	Paid rent for Public Library, Facilitated the two staff in the department for seven months. Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid bank charges. Facilitated the validation exercise i		

#### Expenditure

211101 General Staff Salaries	3,250,018	2,232,784	68.7%
211103 Allowances	47,439	5,312	11.2%
221002 Workshops and Seminars	4,860	650	13.4%
221011 Printing, Stationery, Photocopying and Binding	30,000	25,076	83.6%
221014 Bank Charges and other Bank related costs	800	864	108.1%
222001 Telecommunications	3,000	1,500	50.0%
Wage Rec't:	3,250,018	Wage Rec't: 2,232,784	Wage Rec't: 68.7%
Non Wage Rec't:	83,099	Non Wage Rec't: 33,402	Non Wage Rec't: 40.2%
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>3,336,117</b>	<b>Total 2,266,186</b>	<b>Total 67.9%</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4570 (4570 pupils sat for PLE Exams in 35 Government aided schools.)	99.35	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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 passing in grade one	1200 (1200 to pass in Grade one.)	1562 (1562 pupils passed in Grade one.)	130.17	
No. of student drop-outs	175 (175 students expected to drop out.)	84 (84 pupils dropped out.)	48.00	
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council)	100.00	
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	Transferred all funds to the 35 UPE Schools in Mukono Municipal Council in Q1,Q2 and Q3.		

#### Expenditure

263101 LG Conditional grants	179,424	131,524	73.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	179,424	131,524	Non Wage Rec't:	73.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>179,424</b>	<b>131,524</b>	<b>Total</b>	<b>73.3%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of a two classroom block at Nsambwe C/U PS.  Construction of a two classroom block at Seeta C/U P/S for SNE.  Construction of a two classroom block at St peters Nantabulirwa primary school)	4 (Paid Joseph Holdings for construction of a two classroom block at Nsambwe C/U P/S.  Paid General Asset Care Solutions for construction of a two classroom block at St Peters Nantabulirwa P/S.)	66.67	None.
No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)	0	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	164,705	40,738	24.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,705	40,738	Domestic Dev't:	24.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>164,705</b>	<b>40,738</b>	<b>Total</b>	<b>24.7%</b>

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

No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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 teacher houses constructed	3 (Construction of a three in one teachers quarters at Jinja Misindye Primary School.)	3 (Paid Joff Contractors for construction of a three in one staff quarters with a pit latrine at Jinja Misindye P/S.)	100.00	
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Non Standard Outputs: N/A. N/A.

#### Expenditure

231001 Non Residential buildings (Depreciation)	57,902	67,222	116.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,902	67,222	116.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,902</b>	<b>67,222</b>	<b>116.1%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	980 (980 students expected to Sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students expected to sit for O-Level in Government schools in Mukono Municipal Council.)	100.00	None.
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)	880 (880 students expected to pass Olevel exams in Government schools in Mukono Municipal Council)	100.00	
No. of teaching and non teaching staff paid	193 (193 secondary teachers will be paid their salaries for 12 months.)	193 (193 secondary teachers were paid salaries for three months.)	100.00	
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months	Salaries paid for secondary school teachers in Mukono Municipal Council for 9 months.		

#### Expenditure

211101 General Staff Salaries	1,790,347	1,348,058	75.3%	
Wage Rec't:	1,790,347	1,348,058	75.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,790,347</b>	<b>1,348,058</b>	<b>75.3%</b>	

##### 2. Lower Level Services

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

No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE)	100.00	None.
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council	Grants paid to the 4 government aided schools in Q1, Q2 and Q3 in Mukono Municipal Council.		

# Vote: 772 Mukono Municipal Council 2014/15 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

#### Expenditure

263101 LG Conditional grants	551,942	414,219	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	551,942	414,219	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>551,942</b>	<b>414,219</b>	<b>Total</b>	<b>75.0%</b>

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

##### 1. Higher LG Services

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

No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	28 (28 Secondary Schools were inspected in Q1, Q2 and Q3.)	280.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	9 (10 Tertiary Institutions were inspected in Q1,Q2, and Q3.)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	3 (Three inspection reports were presented to council in Q1, Q2 and Q3.)	75.00	
No. of primary schools inspected in quarter	50 (Inspection of 50 primary schools per quarter.)	195 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values. In Q2 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 15 private primary schools, 08 secondary schools and 2 tertiary.)	390.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

227004 Fuel, Lubricants and Oils	15,047	14,652	97.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,560	14,652	Non Wage Rec't:	74.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,560</b>	<b>14,652</b>	<b>Total</b>	<b>74.9%</b>

#### Output: Sports Development services



# Vote: 772 Mukono Municipal Council 2014/15 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

Non Standard Outputs:	Plan to promote Co- circular activities ie Ball games,athletics,MDD,scouting and guiding.	Participated in UAAU games in FortPortal. No sport activity was carried out in Q3	0	None.
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#### Expenditure

221009 Welfare and Entertainment	10,000	7,000	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,000	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,000</b>	<b>70.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council	Salaries paid for 3 staff in the department for 8 months. Paid Bank Charges. Facilitated the two staff in the department for five months. Paid for orange internet for six months, Monitoring by Works Committee, Bankcharges, Facilitated exit meeting with	0	None.
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#### Expenditure

211101 General Staff Salaries	37,710	24,685	65.5%
211103 Allowances	37,530	5,114	13.6%
221008 Computer supplies and Information Technology (IT)	5,000	1,794	35.9%
221014 Bank Charges and other Bank related costs	0	335	N/A
221017 Subscriptions	3,838	900	23.4%
222001 Telecommunications	1,800	1,050	58.3%

# Vote: 772 Mukono Municipal Council 2014/15 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

Wage Rec't:	37,710	Wage Rec't:	24,685	Wage Rec't:	65.5%
Non Wage Rec't:	113,610	Non Wage Rec't:	9,193	Non Wage Rec't:	8.1%
Domestic Dev't:	2,358	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>153,678</b>	<b>Total</b>	<b>33,878</b>	<b>Total</b>	<b>22.0%</b>

#### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	1 (upgrading Nabuti road)	1 (Works on 1Km of Nabuti Road have been started on. The following were done in Q2; Surveying, purchase of bitumen, primer, culverts, hire of machinery, road opening and gravelling and purchase of fuel.)	100.00	None.
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Non Standard Outputs: N/A

#### Expenditure

321412 Conditional transfers to Road Maintenance	400,000	401,342	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400,000	401,342	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>400,000</b>	<b>401,342</b>	<b>100.3%</b>

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

Length in Km of Urban paved roads periodically maintained	()	0 (N/A.)	0	None.
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)	0 (Did pothole patching on 2 Kms of Nakabago Road and 2 Kms of Bishop Tucker Road in Q2.)	.00	

Non Standard Outputs: N/A

#### Expenditure

263101 LG Conditional grants	60,240	40,224	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,240	40,224	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,240</b>	<b>40,224</b>	<b>66.8%</b>

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)	80 (The Road Gangs manually maintained all the 80kms of roads in Mukono Municipal	80.00	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

Council through drainage works, culvert cleaning, grass cutting and Debris removal. 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. Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road. Routine Mechanical Maintainance was done in both divisions)

Non Standard Outputs: N/A.

N/A

#### Expenditure

263312 Conditional transfers for Road

310,720

116,346

37.4%

# Vote: 772 Mukono Municipal Council 2014/15 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

#### Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	310,720	Non Wage Rec't:	116,346	Non Wage Rec't:	37.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>310,720</b>	<b>Total</b>	<b>116,346</b>	<b>Total</b>	<b>37.4%</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A.)	0	None.
Length in Km of District roads routinely maintained	180 (Gravelling Bukerere-Luanda road 2kms.)	80 (Did Stone pitching of Kame Valley stream. Manually maintained 80Kms of Roads. Did stone pitching on Nsanziro Road.)	44.44	
No. of bridges maintained	0 (N/A.)	0 (N/A.)	0	
Non Standard Outputs:	installation of culverts,paving of taxi park frontage and pothole patching	Did stone pitching on Nsanziro Road.		

#### Expenditure

263312 Conditional transfers for Road Maintenance	194,922	181,185	93.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	194,922	Non Wage Rec't:	181,185	Non Wage Rec't:	93.0%
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>194,922</b>	<b>Total</b>	<b>181,185</b>	<b>Total</b>	<b>93.0%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	Paid for replacement of Grader Blades, Replacement of controller hydraulic solenoid assy for wheel loader and Purchased Engine for TATA lorry. Paid for 2 pairs of Grader Blades. Service and Battery for JMC Pick Up. Service for FAW Dump Truck. Serviced	0	None.
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#### Expenditure

228002 Maintenance - Vehicles	142,000	66,900	47.1%
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# Vote: 772 Mukono Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,000	Non Wage Rec't:	66,900	Non Wage Rec't:	47.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>142,000</b>	<b>Total</b>	<b>66,900</b>	<b>Total</b>	<b>47.1%</b>

#### Output: Electrical Installations/Repairs

0 None.

Non Standard Outputs: Installation of street lights, bills paid and repairs to be done. Paid Electricity Bills for Street Lights.

#### Expenditure

223005 Electricity	121,000	9,873	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,000	9,873	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,000	9,873	8.2%

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0 None.

# Vote: 772 Mukono Municipal Council 2014/15 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 2 staff in the department for twelve months.	Salaries paid for two staff in the department for 9 months.
	Duty facilitation in form of transport, telephone costs for two staff, bank charges	Facilitated the two staff in the department for seven months. Paid Bank Charges.
	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.	Paid allowances for wheel loader operator, Tractor driver and Gate keeper. Paid for fuel for operations at Kat
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.	
	purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks, 20 wheel barrows, 60 hoes and spades, Environment screening.	

#### Expenditure

211101 General Staff Salaries	29,458	21,021	71.4%
211103 Allowances	17,012	12,661	74.4%
221014 Bank Charges and other Bank related costs	457	1,060	232.0%
222001 Telecommunications	1,800	1,500	83.3%
225001 Consultancy Services- Short term	55,000	16,911	30.7%
227004 Fuel, Lubricants and Oils	35,668	30,241	84.8%
Wage Rec't:	29,458	Wage Rec't: 21,021	Wage Rec't: 71.4%
Non Wage Rec't:	109,937	Non Wage Rec't: 62,373	Non Wage Rec't: 56.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>139,395</b>	<b>Total 83,394</b>	<b>Total 59.8%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Carried out sensitisation of councillors and TPC Members on physical planning guidelines by Ministry of Lands, Labour and Social Development as one of the initial stages towards developing a physical plan for the municipality. Paid for design and supply o	0	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

#### Expenditure

225001 Consultancy Services- Short term	55,000	6,631	12.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	6,631	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,000</b>	<b>6,631</b>	<b>Total</b>	<b>12.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	Salaries paid for staff in the department for nine months.	0	None.
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	Facilitated the SCDO for seven months.		
	Welfare and entertainment of the Women, Elderly and disabled.	Facilitated TPC Members to monitor the CDD Groups in the two divisions.		
		Did Community Sensitisation on on going projects.		
		Held workshop with CDD Teams at		

#### Expenditure

211101 General Staff Salaries	28,235	21,565	76.4%	
211103 Allowances	16,891	14,488	85.8%	
221009 Welfare and Entertainment	3,000	300	10.0%	
221014 Bank Charges and other Bank related costs	387	179	46.2%	
Wage Rec't:	28,235	21,565	Wage Rec't:	76.4%
Non Wage Rec't:	20,278	14,967	Non Wage Rec't:	73.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,513</b>	<b>36,533</b>	<b>Total</b>	<b>75.3%</b>

#### Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60	104 (104 FAL Learners are undergoing training.	86.67	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

from Goma division and 60 Mukono central Division.)

Facilitated training of FAL Instructors, Secretaries for Gender and CDOs in MMC on FAL Program.)

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 paid their allowances in Q1.

#### Expenditure

221002 Workshops and Seminars	4,238	2,225	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,238	2,225	52.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,238</b>	<b>2,225</b>	<b>52.5%</b>

#### Output: Gender Mainstreaming

0 None.

Non Standard Outputs: One workshop conducted on gender mainstreaming, Mentored staff on gender issues, integrated gender issues in the plan

Gender issues were integrated into the plan.  
Conducted one field workshop with Mukono Women Charity and Issues on capacity building and income generating projects were discussed.

#### Expenditure

221002 Workshops and Seminars	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,000</b>	<b>66.7%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 40 (40 juvenile cases handled)

27 (27 Children cases were handled as they came in. Juvenile cases are handled at the district and referred to police.)

67.50

No money was released fund this out put but children cases were handled by the SPWO as they came in.



# Vote: 772 Mukono Municipal Council 2014/15 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

Non Standard Outputs:	Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification of OVCs and Sensitisation.	Facilitated two youth councillors for youth day celebrations in Moroto. Facilitated a workshop for training youth in candle making, charcoal briquettes, liquid and bar soap making. Held one youth council meeting. 20 Children cases were handled as they
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#### Expenditure

221009 Welfare and Entertainment	15,288	3,190	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,288	3,190	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,288</b>	<b>3,190</b>	<b>20.9%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	2 (Supported two youth council meetings.)	50.00	None.
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

221009 Welfare and Entertainment	2,500	448	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	448	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>448</b>	<b>17.9%</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)	2 (Sourced for 2 wheel chairs from wheels Uganda. Facilitated 4 PWD Groups with money to boost their income generating activities. These are Zibula Atudde PWD Group, Mukisa Group, Elderly and Disabled Children Group and Tendo development Group.)	25.00	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Promotion of PWDs development activities.	No capacity building session was conducted in Q2 for the disabled and elderly. Disability Charity Group and issues on Income generating activities were discussed mainly engagement in poultry and piggery. Facilitated and Held one meeting on promotion of
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#### Expenditure

221002 Workshops and Seminars	2,000	578	28.9%
291001 Transfers to Government Institutions	8,070	4,000	49.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,358	Non Wage Rec't:	4,578	Non Wage Rec't:	31.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,358</b>	<b>Total</b>	<b>4,578</b>	<b>Total</b>	<b>31.9%</b>

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

No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.)	3 (Supported 12 members of the women council to visit three successful farmers in Nakisunga and Wakiso.)	75.00	None.
Non Standard Outputs:	Train women councils in income generating activities	12 Members of the women council were acquitted with skills in improved farming through a visit to three successful farmers in Nakisunga and Wakiso.		

#### Expenditure

221009 Welfare and Entertainment	2,789		1,006		36.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,039	Non Wage Rec't:	1,006	Non Wage Rec't:	33.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,039	Total	1,006	Total	33.1%

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

# Vote: 772 Mukono Municipal Council 2014/15 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

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.	Facilitated the Senior Planner for three months. Produced Q1 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015. Held Budget Conference for 2015/2016. Produced Q2 Report.	0	None.
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#### Expenditure

211101 General Staff Salaries	12,292	8,845	72.0%
211103 Allowances	23,282	18,914	81.2%
222001 Telecommunications	1,200	800	66.7%
Wage Rec't:	12,292	8,845	72.0%
Non Wage Rec't:	20,655	19,714	95.4%
Domestic Dev't:	3,827	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>36,774</b>	<b>28,559</b>	<b>77.7%</b>

##### Output: Project Formulation

Non Standard Outputs:	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	Did profiles for projects to be implemented in financial year 2014/2015.	0	None.
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#### Expenditure

211103 Allowances	1,026	1,000	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,026	1,000	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,026</b>	<b>1,000</b>	<b>97.5%</b>

##### Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning  prepare budget , estimates, prepare 5 year plan, budget framework paper	Prepared budget framework paper for 2015/2016. Facilitated the budget Desk and Mentoring for Lower Local Governments on Budgeting. Carried out Internal Assessment Exercise. Prepared the Five year Plan for 2014/2015.	0	None.
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# Vote: 772 Mukono Municipal Council 2014/15 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

#### Expenditure

211103 Allowances	3,000	2,500	83.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	3,000	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,000</b>	<b>Total</b>	<b>66.7%</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:	Payment of Membership fee for Auditor's association, Facilitation of 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	Facilitated the Senior Internal Auditor for eight months and Internal Auditor for five months. Monitored Council projects under implementation. Made subscription to the Institute of Certified Public Accountants of Uganda. Attended Internal Auditors Wor
	Fuel to audit division and Municipal projects	
	Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

#### Expenditure

211101 General Staff Salaries	22,997	17,385	75.6%
211103 Allowances	11,951	4,566	38.2%
221002 Workshops and Seminars	800	800	100.0%
221017 Subscriptions	1,000	770	77.0%
222001 Telecommunications	1,800	1,050	58.3%

# Vote: 772 Mukono Municipal Council 2014/15 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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### 11. Internal Audit

<i>Wage Rec't:</i>	<b>22,997</b>	<i>Wage Rec't:</i>	17,385	<i>Wage Rec't:</i>	75.6%
<i>Non Wage Rec't:</i>	<b>15,551</b>	<i>Non Wage Rec't:</i>	7,186	<i>Non Wage Rec't:</i>	46.2%
<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>38,548</b>	<b>Total</b>	<b>24,571</b>	<b>Total</b>	<b>63.7%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>6,453,029</b>	<i>Wage Rec't:</i>	4,499,071	<i>Wage Rec't:</i>	69.7%
<i>Non Wage Rec't:</i>	<b>3,538,960</b>	<i>Non Wage Rec't:</i>	2,089,787	<i>Non Wage Rec't:</i>	59.1%
<i>Domestic Dev't:</i>	<b>413,767</b>	<i>Domestic Dev't:</i>	173,536	<i>Domestic Dev't:</i>	41.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,405,757</b>	<b>Total</b>	<b>6,762,394</b>	<b>Total</b>	<b>65.0%</b>

# Vote: 772 Mukono Municipal Council 2014/15 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>520,814</b>	<b>224,070</b>
<b>Sector: Works and Transport</b>				<b>230,360</b>	<b>117,341</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>230,360</b>	<b>117,341</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>155,360</b>	<b>56,079</b>
LCII: Bukerere				30,760	11,954
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of unpaved roads 198 kms</b>		Other Transfers from Central Government	N/A	30,760	11,954
LCII: Nyenje				124,600	44,125
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of unpaved roads 198 kms</b>		Other Transfers from Central Government	N/A	124,600	44,125
<b>Output: District Roads Maintenance (URF)</b>				<b>75,000</b>	<b>61,263</b>
LCII: Seeta				75,000	61,263
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culvert Installaton</b>		Other Transfers from Central Government	N/A	50,000	53,544
<b>Reconstruction of Nsanziro Road</b>		Locally Raised Revenues	N/A	25,000	7,719
<b>Sector: Education</b>				<b>284,096</b>	<b>103,323</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>284,096</b>	<b>103,323</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>109,803</b>	<b>15,605</b>
LCII: Nantabulirwa				54,901	15,605
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at St Peters Nantabulirwa primary school</b>		Conditional Grant to SFG	N/A	54,901	15,605
LCII: Seeta				54,902	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Seeta C/U P/S for SNE.</b>		Conditional Grant to SFG	N/A	54,902	0
<b>Output: Latrine construction and rehabilitation</b>				<b>55,262</b>	<b>0</b>
LCII: Bukerere				27,631	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 772 Mukono Municipal Council 2014/15 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>520,814</b>	<b>224,070</b>
<b>Construction of a 5 stance lined pit latrine with Urinal at Kiwango UMEA P/S.</b>		Conditional Grant to SFG	N/A	27,631	0
LCII: Misindye Item: 231001 Non Residential buildings (Depreciation)				27,631	0
<b>Construction of a 5 stance lined pit latrine with Urinal at Joggo P/S.</b>		Conditional Grant to SFG	N/A	27,631	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,031</b>	<b>87,718</b>
LCII: Bukerere Item: 263101 LG Conditional grants				20,743	15,255
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	4,942	3,651
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	4,095	3,010
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	2,333	1,686
<b>BUKERERE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,691	4,062
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	3,683	2,846
LCII: Misindye Item: 263101 LG Conditional grants				19,767	14,359
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	4,285	3,015
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Education	N/A	5,310	3,794
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	5,850	4,330
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	4,322	3,220
LCII: Nantabulirwa Item: 263101 LG Conditional grants				29,546	21,985

# Vote: 772 Mukono Municipal Council 2014/15 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>520,814</b>	<b>224,070</b>
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	3,757	2,813
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	9,024	6,709
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	5,685	4,216
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	4,573	3,374
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Education	N/A	6,507	4,873
LCII: Nyenje Item: 263101 LG Conditional grants				10,203	7,655
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	6,372	4,853
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	3,831	2,803
LCII: Seeta Item: 263101 LG Conditional grants				38,772	28,464
<b>KIWANGA CHURCH OF UGANDA PS</b>		Conditional Grant to Primary Education	N/A	3,818	2,817
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	7,213	5,289
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Education	N/A	6,673	4,707
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	3,812	2,860
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	7,336	5,513
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	6,163	4,572
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	3,757	2,704
<b>Sector: Health</b>				<b>6,358</b>	<b>3,406</b>
<b>LG Function: Primary Healthcare</b>				<b>6,358</b>	<b>3,406</b>
<b>Lower Local Services</b>					



# Vote: 772 Mukono Municipal Council 2014/15 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>520,814</b>	<b>224,070</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,358</b>	<b>3,406</b>
LCII: Bukerere				2,000	1,141
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC non wage to Nyanja HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,141
LCII: Misindye				2,358	1,507
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC non wage to Goma HC II</b>		Conditional Grant to PHC - development	N/A	2,358	1,507
LCII: Nantabulirwa				2,000	759
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified Transfer of PHC non wage to Nantabulirwa II</b>		Conditional Grant to PHC - development	N/A	2,000	759

# Vote: 772 Mukono Municipal Council 2014/15 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>1,661,690</b>	<b>1,219,009</b>
<b>Sector: Works and Transport</b>				<b>775,522</b>	<b>621,756</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>775,522</b>	<b>621,756</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000</b>	<b>0</b>
LCII: Nsuube Kauga				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of a Gate and Chain Link at Municipal Offices</b>		Locally Raised Revenues	N/A	20,000	0
<b>Construction of a Toilet at Municipal Offices</b>		Locally Raised Revenues	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>401,342</b>
LCII: Nsuube Kauga				400,000	401,342
Item: 321412 Conditional transfers to Road Maintenance					
<b>Upgrading Nabuti road 1 km</b>		Roads Rehabilitation Grant	N/A	400,000	401,342
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>60,240</b>	<b>40,224</b>
LCII: Nsuube Kauga				60,240	40,224
Item: 263101 LG Conditional grants					
<b>8 kms of paved roads to be routinely manually maintained</b>		Other Transfers from Central Government	N/A	10,240	0
<b>8 kms of paved roads to be routinely mechanically maintained</b>		Other Transfers from Central Government	N/A	50,000	40,224
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>155,360</b>	<b>60,268</b>
LCII: Nsuube Kauga				155,360	60,268
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of unpaved roads 198 kms</b>		Not Specified	N/A	124,600	44,125
<b>Routine Manual maintenance of unpaved roads 198 kms</b>		Not Specified	N/A	30,760	16,143
<b>Output: District Roads Maintenance (URF)</b>				<b>119,922</b>	<b>119,922</b>
LCII: Ggulu				25,000	25,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Paving Taxi Park Frontage</b>		Locally Raised Revenues	N/A	25,000	25,000

# Vote: 772 Mukono Municipal Council 2014/15 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>1,661,690</b>	<b>1,219,009</b>
LCII: Namumira				44,922	44,922
Item: 263312 Conditional transfers for Road Maintenance					
<b>Stone Pitching Kame Valley Road and Drainage 500m</b>		Locally Raised Revenues	N/A	44,922	44,922
LCII: Nsuube Kauga				50,000	50,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culvert Installaton</b>		Other Transfers from Central Government	N/A	50,000	50,000
<b>Sector: Education</b>				<b>725,139</b>	<b>550,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,197</b>	<b>136,162</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,902</b>	<b>25,134</b>
LCII: Ntawo				54,902	25,134
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Nsambwe c/u P/S.</b>		Conditional Grant to SFG	N/A	54,902	25,134
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,902</b>	<b>67,222</b>
LCII: Nsuube Kauga				57,902	67,222
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three in one staff quarters at Jinja Misindye primary school</b>		Conditional Grant to SFG	N/A	57,902	67,222
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,393</b>	<b>43,806</b>
LCII: Ggulu				30,276	22,258
Item: 263101 LG Conditional grants					
<b>NGANDU</b>		Conditional Grant to Primary Education	N/A	4,082	3,056
<b>MUKONO .T.MUSLIM</b>		Conditional Grant to Primary Education	N/A	7,631	5,625
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	4,254	3,134
<b>MUKONO BDNG</b>		Conditional Grant to Primary Education	N/A	6,519	4,784
<b>NABBAALE</b>		Conditional Grant to Primary Education	N/A	3,137	2,310

# Vote: 772 Mukono Municipal Council 2014/15 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>1,661,690</b>	<b>1,219,009</b>
<b>SEKIBOOBO</b>		Conditional Grant to Primary Education	N/A	4,653	3,349
LCII: Namumira Item: 263101 LG Conditional grants				6,010	4,238
<b>LWEZA</b>		Conditional Grant to Primary Education	N/A	6,010	4,238
LCII: Nsuube Kauga Item: 263101 LG Conditional grants				19,398	14,133
<b>KATI</b>		Conditional Grant to Primary Education	N/A	2,554	1,851
<b>Bishops West</b>		Conditional Grant to Primary Education	N/A	5,912	4,288
<b>BISHOP EAST</b>		Conditional Grant to Primary Education	N/A	4,475	3,310
<b>BISHOP CENTRAL</b>		Conditional Grant to Primary Education	N/A	6,458	4,684
LCII: Ntawo Item: 263101 LG Conditional grants				4,708	3,177
<b>NTAWO PUBLIC</b>		Conditional Grant to Primary Education	N/A	4,708	3,177
<b>LG Function: Secondary Education</b>				<b>551,942</b>	<b>414,219</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>551,942</b>	<b>414,219</b>
LCII: Ggulu Item: 263101 LG Conditional grants				352,134	264,363
<b>St.Peters Mixed Secondary School</b>		Conditional Grant to Secondary Education	N/A	126,061	94,546
<b>Mukono High School</b>		Conditional Grant to Secondary Education	N/A	226,073	169,817
LCII: Namumira Item: 263101 LG Conditional grants				122,533	91,900
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	122,533	91,900
LCII: Ntawo Item: 263101 LG Conditional grants				77,276	57,957
<b>Fairland high school</b>		Conditional Grant to Secondary Education	N/A	77,276	57,957
<b>Sector: Health</b>				<b>91,942</b>	<b>42,873</b>

# Vote: 772 Mukono Municipal Council 2014/15 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>1,661,690</b>	<b>1,219,009</b>
<i>LG Function: Primary Healthcare</i>				<b>91,942</b>	<b>42,873</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>Purchase of a laptop and printer for PMO</b>		LGMSD (Former LGDP)	N/A	3,120	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>71,596</b>	<b>39,100</b>
LCII: Ntawo				71,596	39,100
Item: 231002 Residential buildings (Depreciation)					
<b>Extension of the Maternity wing at Mukono Health Centre IV</b>		LGMSD (Former LGDP)	Works Underway	71,596	39,100
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,226</b>	<b>3,773</b>
LCII: Nsuube Kauga				2,000	759
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC non wage to Kyungu Health centre II</b>		Conditional Grant to PHC - development	N/A	2,000	759
LCII: Ntawo				15,226	3,014
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC non wage to Mukono HCIV</b>		Conditional Grant to PHC - development	N/A	15,226	3,014
<b>Sector: Public Sector Management</b>				<b>69,086</b>	<b>4,000</b>
<i>LG Function: District and Urban Administration</i>				<b>68,250</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>58,250</b>	<b>4,000</b>
LCII: Nsuube Kauga				58,250	4,000
Item: 231004 Transport equipment					
<b>Loan repayment for the vehicle used by the mayor</b>		Locally Raised Revenues	N/A	8,250	4,000
<b>Procurement of a pick up for revenue collection</b>		Locally Raised Revenues	N/A	50,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: Nsuube Kauga				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture</b>		Locally Raised Revenues	N/A	10,000	0

# Vote: 772 Mukono Municipal Council 2014/15 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>1,661,690</b>	<b>1,219,009</b>
<i>LG Function: Local Government Planning Services</i>				<b>836</b>	<b>0</b>
<i>Capital Purchases</i>					
<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)	N/A	836	0

# Vote: 772 Mukono Municipal Council 2014/15 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>0</b>	<b>3,677</b>
<b>Sector: Health</b>				<b>0</b>	<b>3,677</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>3,677</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,677</b>
LCII: Not Specified				0	3,677
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Running Office of the Principal Medical Officer.</b>		Not Specified	N/A	0	3,677

# Vote: 772 Mukono Municipal Council 2014/15 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



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 3

## 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

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