

---

# **Vote: 772 Mukono Municipal Council 2014/15 Quarter 4**

---

## **Structure of Quarterly Performance Report**

---

### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 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: 7/30/2015

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,625,236	2,460,473	94%
2a. Discretionary Government Transfers	1,055,283	888,293	84%
2b. Conditional Government Transfers	7,044,810	6,829,246	97%
2c. Other Government Transfers	1,046,915	1,190,888	114%
3. Local Development Grant	280,874	280,873	100%
<b>Total Revenues</b>	<b>12,053,118</b>	<b>11,649,773</b>	<b>97%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	1,616,929	1,170,749	1,168,099	72%	72%	100%
2 Finance	472,259	385,213	383,156	82%	81%	99%
3 Statutory Bodies	530,578	402,603	392,283	76%	74%	97%
4 Production and Marketing	34,907	45,347	45,347	130%	130%	100%
5 Health	1,110,465	1,221,404	1,216,866	110%	110%	100%
6 Education	6,266,374	6,094,878	6,062,005	97%	97%	99%
7a Roads and Engineering	1,524,744	1,316,949	1,306,907	86%	86%	99%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	198,895	207,257	188,297	104%	95%	91%
9 Community Based Services	211,784	228,732	216,548	108%	102%	95%
10 Planning	47,635	49,806	49,806	105%	105%	100%
11 Internal Audit	38,548	32,289	32,289	84%	84%	100%
<b>Grand Total</b>	<b>12,053,118</b>	<b>11,155,226</b>	<b>11,061,601</b>	<b>93%</b>	<b>92%</b>	<b>99%</b>
Wage Rec't:	6,453,030	6,099,244	6,080,462	95%	94%	100%
Non Wage Rec't:	4,818,815	4,392,489	4,320,548	91%	90%	98%
Domestic Dev't	781,273	663,493	660,590	85%	85%	100%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of Q4, the Municipality had received a total revenue of 11,649,773,000/= 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 97%. The performance was good because this is the fourth quarter of the financial year where the performance of some local revenue sources is good. Out of the total revenue received of 11,649,773,000/=, Local revenue represented 21%, and 97% against the annual target the percentage was good because actual collection of business licences, liquor and any other licences takes place in Q3 and Q4 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

---

## **Vote: 772   Mukono Municipal Council   2014/15 Quarter 4**

---

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

---

84%, Conditional transfers released represent 97%, other Government transfers released represent 114% and Local development Grant 100%. The total amount that was transferred to expenditure centres was Ugshs 11,155,226,000/=. Actual expenditure was 11,061,601,000/= of which Ugshs 6,080,462,000 (55%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 93,625,000/= was for Phased works on the physical development plan of MMC, Operations at Katikolo Landfill, Disseminating the HIV/AIDS workplace policy, Payment of Exgratia for LCIs and LCIIIs and Conducting Mock Exams in the 35 UPE Schools in the Municipality.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>2,625,236</b>	<b>2,460,473</b>	<b>94%</b>
Local service tax	375,700	300,848	80%
Advertisements/Billboards	44,420	45,477	102%
Hotel tax	49,000	22,238	45%
Inspection Fees	9,000	850	9%
Land Fees	735,567	796,082	108%
Liquor licences	17,093	12,697	74%
Market/Gate Charges	49,627	42,599	86%
Other Fees and Charges	154,307	100,948	65%
Other licences	73,831	51,296	69%
Agency Fees	13,820	6,623	48%
Property related Duties/Fees	468,952	448,658	96%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,390	23,003	76%
Rent & Rates from private entities	23,252	6,727	29%
Business licences	282,570	352,142	125%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Animal & Crop Husbandry related levies	6,500	0	0%
Park Fees	281,207	250,286	89%
<b>2a. Discretionary Government Transfers</b>	<b>1,055,283</b>	<b>888,293</b>	<b>84%</b>
Transfer of Urban Unconditional Grant - Wage	661,960	494,969	75%
Urban Unconditional Grant - Non Wage	393,323	393,324	100%
<b>2b. Conditional Government Transfers</b>	<b>7,044,810</b>	<b>6,829,246</b>	<b>97%</b>
Conditional Grant to Primary Education	179,424	175,991	98%
Conditional Grant to Agric. Ext Salaries	28,265	45,347	160%
Conditional Grant to Functional Adult Lit	4,238	4,236	100%
Conditional transfers to Special Grant for PWDs	8,070	8,072	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to PAF monitoring	19,144	19,144	100%
Conditional Grant to PHC - development	24,038	24,038	100%
Conditional Grant to PHC- Non wage	23,584	23,584	100%
Conditional Grant to PHC Salaries	731,881	712,586	97%
Conditional Grant to Community Devt Assistants Non Wage	1,073	1,072	100%
Conditional Grant to Primary Salaries	3,206,507	2,945,450	92%
Conditional Grant to Secondary Education	551,942	551,942	100%
Conditional Grant to Secondary Salaries	1,790,347	1,855,902	104%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Women Youth and Disability Grant	3,865	3,864	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,720	102,720	100%
Conditional transfers to School Inspection Grant	19,560	19,560	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	19,656	58%
<b>2c. Other Government Transfers</b>	<b>1,046,915</b>	<b>1,190,888</b>	<b>114%</b>
Contribution For PLE and Mock	62,955	93,273	148%
Roads maintenance URF	983,960	1,023,956	104%
Transfer from Uganda Aids Commission		10,000	

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Transfer Makerere University Walter Reed Project		63,659	
<b>3. Local Development Grant</b>	<b>280,874</b>	<b>280,873</b>	<b>100%</b>
LGMSD (Former LGDP)	280,874	280,873	100%
<b>Total Revenues</b>	<b>12,053,118</b>	<b>11,649,773</b>	<b>97%</b>

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

Total Local revenue performance by the end of Q4 was at 94% ie. Out of 2,625,236,000/= planned by the end of quarter four, 2,460,473,000/= was realised. This was because of continuous revenue mobilisation strategies put in place and property valuation exercise which was carried out.

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

By the end of Q4, the Municipal had received Central Government transfers amounting to 9,189,300,000/= out of 9,427,882,000/= which was planned by the end of quarter four representing 97% of the planned Government transfers against the annual budget. Of the total receipts by the end of Q4, Discretionary Government transfers were 888,293,000/= (10%), Conditional Government transfers were 6,829,246,000/= (74%), Other Government transfers were 1,190,888,000/= (13%) and Local development grant 280,873,000/= (3%)

### (iii) Cumulative Performance for Donor Funding

The Municipality did not receive any Donor funds in Q4.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,431,738	1,061,626	74%	357,931	266,112	74%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,786	5,785	100%	1,445	1,447	100%
Locally Raised Revenues	376,787	210,014	56%	94,196	27,165	29%
Multi-Sectoral Transfers to LLGs	482,505	507,169	105%	120,627	146,284	121%
Urban Unconditional Grant - Non Wage	168,094	104,848	62%	42,022	29,568	70%
Transfer of Urban Unconditional Grant - Wage	368,566	203,810	55%	92,141	54,148	59%
<i>Development Revenues</i>	185,191	109,123	59%	46,294	78,497	170%
LGMSD (Former LGDP)	28,091	28,091	100%	7,022	15,500	221%
Locally Raised Revenues	68,250	20,889	31%	17,061	16,889	99%
Multi-Sectoral Transfers to LLGs	88,850	60,144	68%	22,211	46,108	208%
<b>Total Revenues</b>	<b>1,616,929</b>	<b>1,170,749</b>	<b>72%</b>	<b>404,225</b>	<b>344,609</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,431,738	1,058,976	74%	357,931	272,201	76%
Wage	368,566	203,810	55%	92,141	54,148	59%
Non Wage	1,063,172	855,166	80%	265,790	218,053	82%
<i>Development Expenditure</i>	185,191	109,123	59%	46,294	80,997	175%
Domestic Development	185,191	109,123	59%	46,294	80,997	175%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,616,929</b>	<b>1,168,099</b>	<b>72%</b>	<b>404,225</b>	<b>353,198</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,650	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>2,650</b>	<b>0%</b>			

In Q4 Administration department received 344,609,000/= from the different revenue sources out of Q4 budget of Ushs 404,225,000/= representing a 85% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,616,929,000/=-, the department had received 1,170,749,000/= representing 72% performance against the annual budget. Of the total revenue received, 54,148,000/= (16%) was spent on staff salaries, 218,053,000/= (63%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 80,997,000/= (21%) was used for completion of the accounts section of the administration block at Goma Division, Loan Repayment for Mayors Vehicle, Purchase of Office furniture, and Purchase of photocopier.

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

The unspent balance of Ushs 2,650,000 were committed funds for payment of security guards guarding the Mayor's Residence.

#### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	11	11
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased		1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b>Function Cost (UShs '000)</b>	1,616,929	<b>1,168,099</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,616,929</b>	<b>1,168,099</b>

Completed the accounts section of the administration block at Goma Division, Finalised Loan Repayment for Mayors Vehicle, Purchased of Office furniture, and Purchased of photocopier.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,459	383,927	83%	115,611	138,837	120%
Locally Raised Revenues	76,058	34,431	45%	19,013	8,127	43%
Multi-Sectoral Transfers to LLGs	237,091	223,723	94%	59,272	100,780	170%
Urban Unconditional Grant - Non Wage	30,119	7,549	25%	7,529	0	0%
Transfer of Urban Unconditional Grant - Wage	119,191	118,224	99%	29,797	29,929	100%
<i>Development Revenues</i>	9,800	1,286	13%	2,450	0	0%
Multi-Sectoral Transfers to LLGs	9,800	1,286	13%	2,450	0	0%
<b>Total Revenues</b>	<b>472,259</b>	<b>385,213</b>	<b>82%</b>	<b>118,061</b>	<b>138,837</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	462,459	381,870	83%	115,611	136,980	118%
Wage	119,191	118,224	99%	29,800	29,929	100%
Non Wage	343,268	263,646	77%	85,811	107,051	125%
<i>Development Expenditure</i>	9,800	1,286	13%	2,450	0	0%
Domestic Development	9,800	1,286	13%	2,450	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>472,259</b>	<b>383,156</b>	<b>81%</b>	<b>118,061</b>	<b>136,980</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,057	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>2,057</b>	<b>0%</b>			

In Q4 the department received 138,837,000/= from different sources out of Q4 budget of 118,066,000/= representing 118% performance. The performance was high due to increase in Multi sectoral transfers to lower local governments to fund revenue enhancement strategies. The overall performance against the annual budget was 82%. Out of the revenue received, 100,780,000/= was Multi-Sectoral transfer to LLG representing 73% of the quarterly release for the department. Out of the quarterly overrun of 138,837,000/=-, 107,051,000/= was allocated on non wage representing 77% 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 2,057,000/= were committed funds for facilitating data collection on LOGICS.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1481 Financial Management and Accountability(LG)**



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## 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	09/08/2014
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	45
Value of Other Local Revenue Collections	90	94
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>383,156</b>
<b>Cost of Workplan (UShs '000):</b>	<b>472,259</b>	<b>383,156</b>

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	530,578	402,603	76%	132,643	93,147	70%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	19,656	58%	8,516	6,552	77%
Conditional transfers to Councillors allowances and E	102,720	102,720	100%	25,680	23,520	92%
Locally Raised Revenues	212,975	118,581	56%	53,243	29,015	54%
Multi-Sectoral Transfers to LLGs	175,600	145,054	83%	43,900	32,757	75%
Urban Unconditional Grant - Non Wage		11,380		0	0	
<b>Total Revenues</b>	<b>530,578</b>	<b>402,603</b>	<b>76%</b>	<b>132,643</b>	<b>93,147</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	530,578	392,283	74%	132,642	90,620	68%
Wage	34,070	26,208	77%	8,516	6,552	77%
Non Wage	496,508	366,075	74%	124,126	84,068	68%
<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>392,283</b>	<b>74%</b>	<b>132,642</b>	<b>90,620</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,320	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,320</b>	<b>2%</b>			

Statutory department received a total of 93,147,000/= from different sources in Q4 out of the quarterly budget of 132,645,000/= representing 70% performance. Overall statutory body received 402,603,000/= out of the annual budget of 530,578,000/= representing 76 % annual performance. Of the total revenue received, 6,552,000 (7%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 32,757,000/= (35%) was Multi sectoral transfers to LLGs 84,068,000/= 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 10,320,000/= were committed funds for payment of Exgratia for LCIs and LCIIIs for all villages and Wards in Mukono Municipal Council.

### (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	392,283
<b>Cost of Workplan (UShs '000):</b>	<b>530,578</b>	<b>392,283</b>

Paid councillors allowances one council sitting and facilitated all the four committees for one sitting. Paid Exgratia for councillors, facilitated all councillors for a study tour to Kabale and Kisoro and Facilitated Mayor and Division Chairpersons for three months.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,907	45,347	130%	8,726	11,300	130%
Conditional Grant to Agric. Ext Salaries	28,265	45,347	160%	7,067	11,300	160%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,642	0	0%	1,159	0	0%
<b>Total Revenues</b>	<b>34,907</b>	<b>45,347</b>	<b>130%</b>	<b>8,726</b>	<b>11,300</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,907	45,347	130%	8,726	11,300	130%
Wage	28,265	45,347	160%	7,067	11,300	160%
Non Wage	6,642	0	0%	1,659	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,907</b>	<b>45,347</b>	<b>130%</b>	<b>8,726</b>	<b>11,300</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Q4 production received 11,300,000/= out of the quarterly budget of 8,727,000/= representing 130%.the performance was high due to realeasing money to cater for salaries which was above the budgeted IPF. All was used to pay salaries for the 4 employees in the department.

*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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
Number of anti vermin operations executed quarterly	80	
No. of parishes receiving anti-vermin services	9	
<i>Function Cost (UShs '000)</i>	34,907	45,347
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>34,907</b>	<b>45,347</b>

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,011,711	1,123,282	111%	252,930	292,483	116%
Conditional Grant to PHC Salaries	731,881	712,586	97%	182,971	179,518	98%
Conditional Grant to PHC- Non wage	23,584	23,584	100%	5,896	5,896	100%
Locally Raised Revenues	42,485	12,262	29%	10,622	0	0%
Other Transfers from Central Government		73,659		0	35,630	
Multi-Sectoral Transfers to LLGs	204,509	292,092	143%	51,128	69,439	136%
Urban Unconditional Grant - Non Wage	9,252	9,098	98%	2,313	2,000	86%
<i>Development Revenues</i>	98,754	98,122	99%	43,366	28,960	67%
Conditional Grant to PHC - development	24,038	24,038	100%	6,008	3,518	59%
LGMSD (Former LGDP)	74,716	62,274	83%	37,358	23,174	62%
Multi-Sectoral Transfers to LLGs		11,810		0	2,268	
<b>Total Revenues</b>	<b>1,110,465</b>	<b>1,221,404</b>	<b>110%</b>	<b>296,296</b>	<b>321,443</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,011,711	1,121,647	111%	251,372	309,907	123%
Wage	731,881	712,586	97%	182,971	179,518	98%
Non Wage	279,830	409,060	146%	68,402	130,389	191%
<i>Development Expenditure</i>	98,754	95,220	96%	44,923	34,193	76%
Domestic Development	98,754	95,220	96%	44,923	34,193	76%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,110,465</b>	<b>1,216,866</b>	<b>110%</b>	<b>296,296</b>	<b>344,100</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,635	0%			
<i>Development Balances</i>		2,902	3%			
Domestic Development		2,902	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,537</b>	<b>0%</b>			

In Q4 Health department received 321,443,000/= from different sources of revenue out of Q4 budget of 296,295,000/= representing 108% performance. The performance was high due to unbudgeted for funds received from both MUWRP and Uganda Aids Commission. Of the annual budget of 1,110,465,000/=, the department received had received 1,221,404,000/= representing 110% performance. Out of the total revenue received 178,898,000 (56%) was spent on salaries, 179,518,000/= (41%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council, 34,193,000/= (3%) was development and was used to make payments for Renovations at Mukono HCIV and paying retention for 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 4,537,000/= were committed funds to facilitate a workshop on the dissemination of the HID/AIDS workplace policy.

### (ii) Highlights of Physical Performance

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

**Function: 0881 Primary Healthcare**

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. and proportion of deliveries conducted in the Govt. health facilities	5300	5863
%age of approved posts filled with qualified health workers	77	77
Value of essential medicines and health supplies delivered to health facilities by NMS		74999972
No. of children immunized with Pentavalent vaccine	8000	7997
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	6
Number of outpatients that visited the Govt. health facilities.	79000	78644
Number of inpatients that visited the Govt. health facilities.	6750	7445
<b>Function Cost (US\$ '000)</b>	1,110,465	<b>1,216,866</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,110,465</b>	<b>1,216,866</b>

Maintained the 5 health centres in Mukono Municipal Council, Made Renovations at Mukono HCIV and Completed phase 1 of construction of a 20 bed Maternity Ward at Mukono HCIV

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,913,140	5,747,449	97%	1,478,279	1,464,203	99%
Conditional Grant to Primary Salaries	3,206,507	2,945,450	92%	801,626	744,336	93%
Conditional Grant to Secondary Salaries	1,790,347	1,855,902	104%	447,586	507,844	113%
Conditional Grant to Primary Education	179,424	175,991	98%	44,856	46,484	104%
Conditional Grant to Secondary Education	551,942	551,942	100%	137,984	137,723	100%
Conditional transfers to School Inspection Grant	19,560	19,560	100%	4,890	4,908	100%
Locally Raised Revenues	17,348	29,654	171%	4,337	0	0%
Other Transfers from Central Government	62,955	93,273	148%	15,738	0	0%
Multi-Sectoral Transfers to LLGs	28,750	19,394	67%	7,186	10,475	146%
Urban Unconditional Grant - Non Wage	12,796	12,180	95%	3,199	0	0%
Transfer of Urban Unconditional Grant - Wage	43,511	44,102	101%	10,877	12,432	114%
<i>Development Revenues</i>	353,234	347,429	98%	88,307	103,714	117%
Conditional Grant to SFG	280,869	280,868	100%	70,215	41,110	59%
Multi-Sectoral Transfers to LLGs	72,365	66,561	92%	18,092	62,604	346%
<b>Total Revenues</b>	<b>6,266,374</b>	<b>6,094,878</b>	<b>97%</b>	<b>1,566,586</b>	<b>1,567,917</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,913,140	5,714,575	97%	1,478,285	1,524,017	103%
Wage	5,040,365	4,845,454	96%	1,260,089	1,264,612	100%
Non Wage	872,775	869,121	100%	218,196	259,405	119%
<i>Development Expenditure</i>	353,234	347,429	98%	88,301	235,512	267%
Domestic Development	353,234	347,429	98%	88,301	235,512	267%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,266,374</b>	<b>6,062,005</b>	<b>97%</b>	<b>1,566,586</b>	<b>1,759,529</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,873	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>32,873</b>	<b>1%</b>			

In quarter four the department received 1,567,917,000/= out of the quarterly budget of 1,566,596,000 representing 100% performance. Out of the annual budget of 6,266,374,000/=, by the end of Q4, 97% had been realised. Out of the overall revenue received in Q4, 1,264,612,000/= was spent on salaries (81%), non wage recurrent 259,405,000 (19%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development of 235,512,000/= was used to Pay for construction of a three in one teachers house at Jinja Misindye P/S, Made payments for construction of a two classroom block both at Nsambwe C/U and St Peters Nantabulirwa P/S, Renovation of a classroom block at Mother Kevin P/S, Construction of 5 stance lined pit latrines at Mother Kevin, Joggo and Kiwango UMEA Primary Schools. 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 32,873,000 were committed funds for carrying out Mock exams in the 35 UPE Schools in Mukono Municipal Council for the Calendar year 2015.

### (ii) Highlights of Physical Performance

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of pupils sitting PLE	4600	4570
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	10	10
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	94
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>3,626,141</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level	880	897
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>2,407,844</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	60
No. of secondary schools inspected in quarter	10	38
No. of tertiary institutions inspected in quarter	0	15
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>29,560</b>	<b>28,019</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>6,062,005</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. Completed classroom blocks both at Nsambwe C/U and St peters Nantabulirwa P/S, Renovated a 4 IN 1 classroom block at Mother Kevin P/S, Constructed 5 stance lined pit latrines at Mother Kevin, Joggo and Kiwango UMEA Primary Schools

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,481,886	1,297,178	88%	370,470	408,158	110%
Locally Raised Revenues	350,360	117,879	34%	87,590	8,140	9%
Other Transfers from Central Government	983,960	1,023,956	104%	245,990	325,666	132%
Multi-Sectoral Transfers to LLGs	101,684	84,874	83%	25,421	64,310	253%
Urban Unconditional Grant - Non Wage	8,172	35,740	437%	2,043	0	0%
Transfer of Urban Unconditional Grant - Wage	37,710	34,728	92%	9,426	10,043	107%
<i>Development Revenues</i>	42,858	12,206	28%	10,713	9,461	88%
LGMSD (Former LGDP)	2,358	0	0%	588	0	0%
Locally Raised Revenues	40,000	9,461	24%	10,000	9,461	95%
Multi-Sectoral Transfers to LLGs	500	2,745	549%	125	0	0%
<b>Total Revenues</b>	<b>1,524,744</b>	<b>1,309,384</b>	<b>86%</b>	<b>381,183</b>	<b>417,619</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,481,886	1,294,701	87%	370,470	424,388	115%
Wage	37,710	34,728	92%	9,426	10,043	107%
Non Wage	1,444,176	1,259,972	87%	361,044	414,345	115%
<i>Development Expenditure</i>	42,858	12,206	28%	10,713	9,461	88%
Domestic Development	42,858	12,206	28%	10,713	9,461	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,524,744</b>	<b>1,306,907</b>	<b>86%</b>	<b>381,183</b>	<b>433,848</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,042	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>2,477</b>	<b>0%</b>			

In Q4 the department received 417,619,000/= out of the quarterly budget of 381,187,000/= representing 110% performance. The percentage was high due to extra funding from Road of 40 Millions to address snags on Nabuti Road which was above the quarterly budget. Out of the annual budget of 1,524,744,000/=-, a total of 1,309,384,000/= was realised. The overall expenditure by end of Q4 was 1,306,907,000 out of the annual budget representing 86% of the annual budget.

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

The unspent balance of 2,477,000/= representing 0% was for account maintenance.

### (ii) Highlights of Physical Performance

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



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban paved roads routinely maintained	8	8
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	100
Length in Km of District roads routinely maintained	180	180
<b>Function Cost (UShs '000)</b>	<b>1,261,744</b>	<b>1,178,955</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>263,000</b>	<b>127,951</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,524,744</b>	<b>1,306,907</b>

Worked on 1Km of Nabuti Road, Routine Manual Maintenance of Roads, Routine Mechanised Maintenance of Roads.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## 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	0%
Transfer of Urban Unconditional Grant - Wage	0	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>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 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	198,395	207,257	104%	49,595	75,375	152%
Locally Raised Revenues	150,070	150,132	100%	37,516	57,370	153%
Urban Unconditional Grant - Non Wage	18,867	29,060	154%	4,716	10,960	232%
Transfer of Urban Unconditional Grant - Wage	29,458	28,065	95%	7,363	7,044	96%
<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>207,257</b>	<b>104%</b>	<b>49,720</b>	<b>75,375</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	198,395	188,297	95%	49,595	98,272	198%
Wage	29,458	28,065	95%	7,363	7,044	96%
Non Wage	168,937	160,232	95%	42,232	91,228	216%
<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>188,297</b>	<b>95%</b>	<b>49,720</b>	<b>98,272</b>	<b>198%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,960	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,960</b>	<b>10%</b>			

In Q4 the department received 75,375,000/= out of 49,725,000/= representing 152%. Out of the Overall annual budget of 198,895,000/= the department had received 207,257,000/= representing (104%) performance. The performance was high due to the commencement of the Physical Planning exercise. Increased activities at Katikolo land fill and maintenance of the tractor. The department spent 91,228,000/= (92%) on non wage recurrent for Payment of consultants doing structural and physical planning, 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 18,960,000/= were committed funds for payment of phased 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 4

## 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	46
Area (Ha) of trees established (planted and surviving)	400	596
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	23
<b>Function Cost (US\$ '000)</b>	198,895	<b>188,297</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,895</b>	<b>188,297</b>

Started on the Structural and Physical Planning of the municipality and Facilitated the physical Planning committee

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,511	139,232	109%	31,871	33,012	104%
Conditional Grant to Functional Adult Lit	4,238	4,236	100%	1,058	1,059	100%
Conditional Grant to Community Devt Assistants Non	1,073	1,072	100%	266	268	101%
Conditional Grant to Women Youth and Disability Gr	3,865	3,864	100%	964	966	100%
Conditional transfers to Special Grant for PWDs	8,070	8,072	100%	2,016	2,018	100%
Locally Raised Revenues	33,523	24,988	75%	8,380	5,453	65%
Multi-Sectoral Transfers to LLGs	29,502	65,009	220%	7,377	16,190	219%
Urban Unconditional Grant - Non Wage	19,005	3,367	18%	4,752	0	0%
Transfer of Urban Unconditional Grant - Wage	28,235	28,624	101%	7,058	7,059	100%
<i>Development Revenues</i>	84,273	89,500	106%	21,069	13,300	63%
Multi-Sectoral Transfers to LLGs	84,273	89,500	106%	21,069	13,300	63%
<b>Total Revenues</b>	<b>211,784</b>	<b>228,732</b>	<b>108%</b>	<b>52,940</b>	<b>46,312</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,511	127,048	100%	31,871	28,249	89%
Wage	28,235	28,624	101%	7,058	7,059	100%
Non Wage	99,276	98,423	99%	24,813	21,190	85%
<i>Development Expenditure</i>	84,273	89,500	106%	21,069	13,300	63%
Domestic Development	84,273	89,500	106%	21,069	13,300	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>211,784</b>	<b>216,548</b>	<b>102%</b>	<b>52,940</b>	<b>41,549</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,184	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,184</b>	<b>6%</b>			

In Q4 the department received 46,312,000/= out of 52,948,000/= planned for the quarter representing (87%). Out of the funds received by the department in Q4, 21,190,000/= (46%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 29,490,000/=, 7,859,000/= (17%) 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 12,184,000/= was the conditional grants meant for FAL,PWDs, Women and Community which were not fully utilised in Q4.

### (ii) Highlights of Physical Performance

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	2	3
No. FAL Learners Trained	120	104
No. of children cases ( Juveniles) handled and settled	40	30
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	8	4
No. of women councils supported	4	4
No. of children settled		87
<b>Function Cost (US\$ '000)</b>	211,784	<b>216,548</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>211,784</b>	<b>216,548</b>

Facilitated CDD Groups Goma Division Using the CDD Grant and Supported 5 PWD Development Groups.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## 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	43,980	107%	10,242	11,420	112%
Conditional Grant to PAF monitoring	13,358	13,360	100%	3,340	3,340	100%
Locally Raised Revenues	8,026	9,995	125%	2,005	0	0%
Urban Unconditional Grant - Non Wage	7,296	6,412	88%	1,824	2,713	149%
Transfer of Urban Unconditional Grant - Wage	12,292	14,213	116%	3,073	5,368	175%
<i>Development Revenues</i>	6,663	5,826	87%	1,665	5,826	350%
LGMSD (Former LGDP)	6,663	5,826	87%	1,665	5,826	350%
<b>Total Revenues</b>	<b>47,635</b>	<b>49,806</b>	<b>105%</b>	<b>11,907</b>	<b>17,247</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,972	43,980	107%	10,155	11,421	112%
Wage	12,292	14,213	116%	3,073	5,368	175%
Non Wage	28,680	29,767	104%	7,082	6,053	85%
<i>Development Expenditure</i>	6,663	5,826	87%	1,752	5,826	333%
Domestic Development	6,663	5,826	87%	1,752	5,826	333%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,635</b>	<b>49,806</b>	<b>105%</b>	<b>11,907</b>	<b>17,247</b>	<b>145%</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 Q4 was 11,910,000/= and the actual outturn was 17,247,000/= (145%). The overall expenditure was 49,806,000/= representing (105%) of the annual budget of planning unit. The percentage was high because all the pending activities were done in this quarter i.e LGMSDP Monitoring, PAF Monitoring, LOGICS, Internal Assessment.

*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		12
No of minutes of Council meetings with relevant resolutions		6
<b>Function Cost (UShs '000)</b>	<b>47,635</b>	<b>49,806</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,635</b>	<b>49,806</b>

Produced Q3 Report, Final Form B, Carried out PAF Monitoring and LGMSDP Monitoring.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,548	32,289	84%	9,637	7,718	80%
Locally Raised Revenues	4,918	1,200	24%	1,228	0	0%
Urban Unconditional Grant - Non Wage	10,633	7,886	74%	2,659	1,900	71%
Transfer of Urban Unconditional Grant - Wage	22,997	23,203	101%	5,750	5,818	101%
<b>Total Revenues</b>	<b>38,548</b>	<b>32,289</b>	<b>84%</b>	<b>9,637</b>	<b>7,718</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,548	32,289	84%	9,637	7,718	80%
Wage	22,997	23,203	101%	5,750	5,818	101%
Non Wage	15,551	9,086	58%	3,887	1,900	49%
<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>38,548</b>	<b>32,289</b>	<b>84%</b>	<b>9,637</b>	<b>7,718</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned expenditure for Q4 was 9,637,000/= and the actual outturn 7,718,000/= (80%). The overall expenditure was 32,289,000/= representing (84%) 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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		4
Date of submitting Quarterly Internal Audit Reports		21/07/2015
<b>Function Cost (UShs '000)</b>	38,548	32,289
<b>Cost of Workplan (UShs '000):</b>	<b>38,548</b>	<b>32,289</b>

Produced one Internal Audit Report for the Quarter, Facilitated the Senior Internal Auditor for the Auditors Workshop at Jobia Hotel.



---

# **Vote: 772   Mukono Municipal Council   2014/15 Quarter 4**

---

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	In Q4, Facilitated staff in the department for two months. Paid for fuel, Facilitated the Askari for four months. Paid for staff food for three months. Facilitated the Town Clerk and Driver to JARD meeting and court in Jinja Paid for cleaning service
Uniforms, Beddings and Protective Gear		0
Cleaning and Sanitation		4,632
Allowances		10,732
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		650
Advertising and Public Relations		0
Workshops and Seminars		1,170
Books, Periodicals & Newspapers		0
Welfare and Entertainment		320
Special Meals and Drinks		4,796
Printing, Stationery, Photocopying and Binding		7,751
Small Office Equipment		0
Bank Charges and other Bank related costs		577
IFMS Recurrent costs		5,860
Subscriptions		500
Telecommunications		2,010
Postage and Courier		0
Electricity		1,490
Water		1,128
Classified Expenditure		2,165
Consultancy Services- Short term		4,864
Travel abroad		16,025
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	139,767	68,169
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>139,767</b>	<b>68,169</b>

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

#### Output: Human Resource Management

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>		54,148
<i>Wage Rec't:</i>	92,141	54,148
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,141</b>	<b>54,148</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Three capacity building sessions to be held in a quarter.)	7 (Paid Tution for Senior Personnel attending a post graduate diploma in HRM, Trained staff and councillors on Local Economic Development, Supported one laws enforcement officer for a Diploma in Law at KIU, Held a training in Gender Mainstreaming, Carried out training in financial management for non financial managers, Hiv Mainstreaming and Councillors were trained on Rules of procedure.)
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:	Training of councillors on institutionalising Local Economic Development. Certificate in Front Office Management for Office Typist and Study Tour for councillors and Technical staff.	Paid Tution for Senior Personnel attending a post graduate diploma in HRM, Trained staff and councillors on Local Economic Development, Supported one laws enforcement officer for a Diploma in Law at KIU, Held a training in Gender Mainstreaming, Carried out
<i>Staff Training</i>		17,959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,022	17,959
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,022</b>	<b>17,959</b>

#### Output: Public Information Dissemination

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	Advertised bids in Monitor publications.
<i>Advertising and Public Relations</i>		600

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,870</b>	<b>600</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Backup support for Lower Local Government, purchase of stationery, transport	Paid for maintenance of public Library, Repaired computers in the department and paid office imprest in Q4.
<i>Allowances</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,425</b>	<b>1,250</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Facilitation of the Records Officer for three months.	Facilitated the records officer for three months.
<i>Allowances</i>		500
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	976	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>976</b>	<b>600</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.	Did Press coverage on all worked projects within the municipality so as to disseminate Government programmes to all stakeholders.
<i>Advertising and Public Relations</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,150</b>
<b>3. Capital Purchases</b>		

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A.)	0 (N/A)
No. of vehicles purchased	0 (N/A.)	0 (Not Purchased.)
Non Standard Outputs:	Loan paid for mayor's vehicle for three months	Made payments for Mayors car in Q4
<i>Transport equipment</i>		3,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,561	3,882
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,561</b>	<b>3,882</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase furniture for Administration department	Procurement of shelves for Procurement office and Physical planning.
<i>Furniture and fittings (Depreciation)</i>		6,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	6,699
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>6,699</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.)	09/08/2014 (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 two months. Paid bank charges. Made subscription to UFOA.
<i>Compensation to 3rd Parties</i>		0
<i>Fuel, Lubricants and Oils</i>		0

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		29,929
Telecommunications		360
Bank Charges and other Bank related costs		160
Allowances		1,100
Subscriptions		200
Wage Rec't:	29,800	29,929
Non Wage Rec't:	15,075	1,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,875</b>	<b>31,749</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	94 (94% of other Local revenue collected)	94 (94% had been collected from other local revenue sources.)
Value of Hotel Tax Collected	93 (93% of hotel tax collected)	45 (45% of hotel tax had been collected by the end of Q4.)
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.)
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 Revenue For Two months.
Allowances		1,150
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	4,081	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,081</b>	<b>1,350</b>
<b>Output: Budgeting and Planning Services</b>		
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.)
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)
Non Standard Outputs:	Municipal budget approved on 30/5/2014	Municipal Budget was approved on 30/05/2014.
Allowances		0
Printing, Stationery, Photocopying and Binding		0

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger,paid bank charges	Updated Creditors Register. Facilitated the Senior Accountant, Accountant and three Senior Accounts Assistants for two months.
<i>Allowances</i>		2,100
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,633	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,633</b>	<b>2,580</b>

### 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 two months. Facilitated the cashier with transport to various banks for 4 Months.
<i>Allowances</i>		520
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>520</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

### 3. Statutory Bodies

#### 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>	8,516	6,552
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,516</b>	<b>6,552</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 two contract committee sittings in the quarter.
<i>Allowances</i>		3,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	3,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,303</b>	<b>3,079</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,	Facilitated Executive Committee members for three months. Facilitated one council sitting.
<i>Allowances</i>		32,703
<i>Medical expenses (To employees)</i>		350
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		850
<i>Electricity</i>		200
<i>Water</i>		230
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,547	39,333
<i>Domestic Dev't:</i>		



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

### 3. Statutory Bodies

Donor Dev't:

<b>Total</b>	<b>54,547</b>	<b>39,333</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		8,900
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	24,379	8,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,379</b>	<b>8,900</b>

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for staff in the department for three months.	
General Staff Salaries		11,300
Wage Rec't:	7,067	11,300
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,067</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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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	In Q4, 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 Retention to Erasco Company for Renova
General Staff Salaries		179,518
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,802
Workshops and Seminars		0
Bank Charges and other Bank related costs		89
Telecommunications		360
Electricity		5,656
Water		2,523
Fuel, Lubricants and Oils		0
Maintenance – Other		5,588
Other grants		42,582
Wage Rec't:	182,971	179,518
Non Wage Rec't:	10,631	53,012
Domestic Dev't:	6,005	5,588
Donor Dev't:		
<b>Total</b>	<b>199,607</b>	<b>238,118</b>

### 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.	95 premises were inspected in Q4 i.e schools, eating points and factories. Paid fuel for monitoring routine departmental activities and cleaning premises of Mukono HCIV
Allowances		1,632
Wage Rec't:		
Non Wage Rec't:	750	1,632
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,632</b>

### 2. Lower Level Services

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

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.)
--	--	--

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	2756 (2,756 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.)
No. of trained health related training sessions held.	1 (One training and sensitisation on HIV Mainstreaming at work carried out.)	3 (Carried out three meetings on implementation of HIV/AIDS Committee activities, stakeholders meeting and Formalisation of HIV/AIDS Work Place policy in Q4.)
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.)	21408 (21,408 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q4.)
% 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.)
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.)	1804 (1,804 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q4.)
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.)	1427 (1,427 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q4.)
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.
<i>Conditional transfers for PHC- Non wage</i>		6,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,893	6,306
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,893</b>	<b>6,306</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)
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.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		26,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,798	26,337
<i>Donor Dev't:</i>		0

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

### 5. Health

<i>Total</i>	35,798	26,337
--------------	--------	--------

### 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.	Facilitated the two staff in the department for two months. Paid for PLE Registration.
<i>General Staff Salaries</i>		756,768
<i>Allowances</i>		41,600
<i>Workshops and Seminars</i>		4,240
<i>Printing, Stationery, Photocopying and Binding</i>		12,016
<i>Bank Charges and other Bank related costs</i>		99
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>	812,503	756,768
<i>Non Wage Rec't:</i>	20,775	58,355
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>834,028</b>	<b>815,123</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.)
No. of Students passing in grade one	1200 (1200 pupils expected to pass in grade one.)	1562 (1562 pupils passed in Grade one.)
No. of student drop-outs	44 (44 students expected to drop out in the 3 months.)	10 (10 pupils dropped out.)
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)
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 Q4.
<i>LG Conditional grants</i>		46,484

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

Wage Rec't:		0
Non Wage Rec't:	44,856	46,484
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>44,856</b>	<b>46,484</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	2 (Construction of a two classroom block at Seeta C/U P/S for SNE.)	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.  Paid Kiwologoma contractors for renovation of a four classroom block at st peters Nantabulirwa p/s.)
Non Standard Outputs:	N/A.	N/A.
Non Residential buildings (Depreciation)		113,716
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,174	113,716
Donor Dev't:		0
<b>Total</b>	<b>41,174</b>	<b>113,716</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Construction of a five stance lined latrine with urinal at Joggo P/S.)	10 (Paid Abbex Contractors for Construction of a 5 Stance Lined Pit Latrine at Kiwango UMEA Primary School. Paid Joff Contractors for Construction of a 5 Stance Lined Pit Latrine at Joggo Primary School. Paid Joff contractors for construction of a 5 Stance pit latrine at Mother Kevin P/S.)
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
Non Residential buildings (Depreciation)		54,109
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,814	54,109
Donor Dev't:		0
<b>Total</b>	<b>13,814</b>	<b>54,109</b>

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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)
No. of teacher houses constructed	0 (Construction of a three in one teachers quarters at Jinja Misindye Primary School.)	3 (Paid Retention to Joff Contractors for construction of a three in one staff quarters with a pit latrine at Jinja Misindye P/S.)
Non Standard Outputs:	N/A	N/A.
<i>Non Residential buildings (Depreciation)</i>		5,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,474	5,083
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,474</b>	<b>5,083</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 sitting O level	980 (980 Students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students sat for O-Level in Government schools in Mukono Municipal Council.)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.)	897 (897 students passed Olevel exams 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>		507,844
<i>Wage Rec't:</i>	447,586	507,844
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>447,586</b>	<b>507,844</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 Q4 in Mukono Municipal Council.
<i>LG Conditional grants</i>		137,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,986	137,723
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

<i>Total</i>	137,986	137,723
--------------	---------	---------

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

##### 1. Higher LG Services

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

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)	60 (In Q4 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 25 private primary schools)
No. of secondary schools inspected in quarter	30 (30 secondary schools to be inspected per quarter.)	10 (10 Secondary Schools were inspected in Q4.)
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institutions to be inspected per quarter.)	05 (05 Tertiary Institutions were inspected in Q4.)
No. of inspection reports provided to Council	1 (One quarterly inspection report provided to council.)	1 (One inspection report was presented to council in Q4.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		4,513
<i>Fuel, Lubricants and Oils</i>		377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,890	4,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,890	4,890

##### 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 Q4.
<i>Welfare and Entertainment</i>		1,477
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,500	1,477

### 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 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 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

Salaries paid for 7 staff in the department for 3 months.  
Facilitated staff in the department for two months, Paid Bankcharges, Consultancy Services I.E. Marking 5kms of Surveyed Roads in Seeta Ward Goma Division, Installed personels Computer.

General Staff Salaries		10,043
Allowances		940
Computer supplies and Information Technology (IT)		300
Bank Charges and other Bank related costs		235
Subscriptions		0
Telecommunications		300
Consultancy Services- Short term		7,000
Wage Rec't:	9,426	10,043
Non Wage Rec't:	28,404	8,775
Domestic Dev't:	588	
Donor Dev't:		
<b>Total</b>	<b>38,418</b>	<b>18,818</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. Hired Machinery. Procured Bitumen.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers to Road Maintenance		125,275
Wage Rec't:		0
Non Wage Rec't:	100,000	125,275
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>100,000</b>	<b>125,275</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,maually and mechanically maintained.)	0 (None in Q4.)
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



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,060</b>	<b>0</b>

### 7a. Roads and Engineering

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

Length in Km of urban unpaved roads rehabilitated	100 (100kms of paved roads routinely, manually and mechanically maintained.)	100 (The Road Gangs manually maintained all the 100kms 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. Mechanically Maintained roads both in Goma and Mukono Central Division.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		145,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,680	145,336
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,680</b>	<b>145,336</b>

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

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.)

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of bridges maintained	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	Culvert Installation, paving of the taxi park frontage and pothole patching within the park.	Did stone pitching on Nsanziro Road.
<i>Conditional transfers for Road Maintenance</i>		19,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,729	19,470
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,729</b>	<b>19,470</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Construction of a Toilet at Municipal Headquarters.	Installation of the Gate at Municipal Offices was done in Q4.
<i>Non Residential buildings (Depreciation)</i>		9,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	9,461
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>9,461</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	In Q4, Serviced the wheel loader, Dump Truck, Grader, JMC Pick up and garbage truck. Bought tires for JMC Pick up and garbage truck
<i>Maintenance - Vehicles</i>		51,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,500	51,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,500</b>	<b>51,178</b>
<b>Output: Electrical Installations/Repairs</b>		
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	No payments were made in Q4.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Electricity		0
Wage Rec't:		
Non Wage Rec't:	30,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,250</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 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 Tractor driver wheel loader operator and Gate keeper. Paid for fuel for operations at Katik
General Staff Salaries		7,044
Allowances		5,270
Bank Charges and other Bank related costs		81
Telecommunications		500
Consultancy Services- Short term		33,082
Fuel, Lubricants and Oils		3,240
Wage Rec't:	7,363	7,044
Non Wage Rec't:	27,482	42,172
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,845</b>	<b>49,216</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.	Paid Latitude Copnsulting Group for Preparation of a Physical Planning Structure for Mukono Municipal Council. Paid for beautification of Mayors Garden. Facilitated a workshop on Dissemination of Physical planning Guidelines in both Mukono Central Divis
Consultancy Services- Short term		49,055

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	49,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,750</b>	<b>49,055</b>

## 8. Natural Resources

### 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**

Non Standard Outputs:	Salaries paid for staff in the department for three months.	Facilitated the SCDO for four 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.	
<i>General Staff Salaries</i>		7,059
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	7,058	7,059
<i>Non Wage Rec't:</i>	5,068	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,126</b>	<b>7,059</b>

**Output: Adult Learning**

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 Q4.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,058</b>	<b>0</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.	One workshop was conducted on gender mainstreaming for both staff and councillors using the Capacity Building Grant in the administration department.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (10 Juvenile cases to be handled per quarter)	3 (3 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.	3 Children cases were handled as they came in.
<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 where they were sensetised on CDD and youth livelihood programs.)
Non Standard Outputs:	N/A.	N/A.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of 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 5 PWD Groups with money to boost their income generating activities. These are Open Door Sills Development Initiative PWD, People with disability kwagalana, Youth with Physical Disability Development Forum, Parents of Children with Disability and Kikooza Elderly Group In Q4.)
Non Standard Outputs:	One capacity building session conducted for disabled and elderly.	No capacity building session was carried out in Q4.
Workshops and Seminars		0
Welfare and Entertainment		1,000
Transfers to Government Institutions		4,000
Wage Rec't:		
Non Wage Rec't:	3,588	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,588</b>	<b>5,000</b>

### Output: Reprerentation on Women's Councils

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 q4 and they were sensitised on development programs and encouraged them to form groups and participate.)
Non Standard Outputs:	Train women councils in income generating activities.	Held one women council meeting in q4 and they were sensitised on development programs and encouraged them to form groups and participate.
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	762	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>762</b>	<b>0</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 two months. Produced Q3 Report. Carried out Internal Assesment.
-----------------------	--	--

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
General Staff Salaries		5,368
Allowances		8,079
Telecommunications		200
Wage Rec't:	3,073	5,368
Non Wage Rec't:	5,076	4,453
Domestic Dev't:	1,043	3,826
Donor Dev't:		
<b>Total</b>	<b>9,192</b>	<b>13,647</b>

### Output: Statistical data collection

Non Standard Outputs:	Report on data collected on number of schools, desk pupil ratio, book pupil ratio, health, works and production.	Carried out Data collection ON logics.
Allowances		1,500
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	500	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,600</b>

### Output: Demographic data collection

Non Standard Outputs:	Data collection and update of the data bank.	Data collection on Logics was done in Q4.
Allowances		1,800
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	2,000
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>2,000</b>

### Output: Project Formulation

Non Standard Outputs:	Minutes of the village and ward meetings indicating priority areas.	Done in Q2.
Allowances		0
Wage Rec't:		

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:	255	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>255</b>	<b>0</b>

### Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment,Conduct one workshop on participatory planning	Carried out Internal Assessment Exercise.
	prepare budget , estimates,prepare 5 year plan, budget framework paper	
Allowances		0
Printing, Stationery, Photocopying and Binding		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>

## 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:	Facilitation of senior internal auditor and internal auditor for 3 months,Monitoring council programmes,workshops	Facilitated the Senior Internal Auditor for two months and Internal Auditor for two months. Monitored Council projects under implementation.
	Audit of procurement procedures,creditors existance and register,operation of internal controls,Debtors register,update of cashbooks,cash e	Attended Internal Auditors Workshop at Jobiah Hotel.
General Staff Salaries		5,818
Allowances		1,370
Workshops and Seminars		0
Subscriptions		230
Telecommunications		300
Wage Rec't:	5,750	5,818
Non Wage Rec't:	3,887	1,900
Domestic Dev't:		
Donor Dev't:		



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## 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)
---	---	--

### 11. Internal Audit

<i>Total</i>	9,637	7,718
--------------	-------	-------

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

<i>Wage Rec't:</i>	1,613,254	1,581,391
<i>Non Wage Rec't:</i>	893,446	893,446
<i>Domestic Dev't:</i>	248,661	248,661
<i>Donor Dev't:</i>		
<i>Total</i>	2,723,498	2,723,498

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

0 None.

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

#### Expenditure

224005 Uniforms, Beddings and Protective Gear	5,950	3,537	59.4%
224004 Cleaning and Sanitation	17,760	16,664	93.8%
211103 Allowances	52,285	54,060	103.4%
213001 Medical expenses (To employees)	2,000	300	15.0%
213002 Incapacity, death benefits and funeral expenses	1,500	2,370	158.0%
221001 Advertising and Public Relations	7,480	4,392	58.7%
221002 Workshops and Seminars	10,000	11,285	112.9%
221007 Books, Periodicals & Newspapers	3,900	505	12.9%
221009 Welfare and Entertainment	16,500	14,896	90.3%
221010 Special Meals and Drinks	51,600	18,099	35.1%
221011 Printing, Stationery, Photocopying and Binding	45,786	30,083	65.7%
221012 Small Office Equipment	600	950	158.3%
221014 Bank Charges and other Bank related costs	3,000	1,477	49.2%
221016 IFMS Recurrent costs	30,000	26,879	89.6%
221017 Subscriptions	5,850	1,548	26.5%
222001 Telecommunications	11,080	11,200	101.1%
222002 Postage and Courier	38	51	135.3%
223005 Electricity	9,960	9,785	98.2%
223006 Water	2,400	3,906	162.7%
224003 Classified Expenditure	69,292	16,695	24.1%
225001 Consultancy Services- Short term	48,400	33,543	69.3%

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

227002 Travel abroad	40,000	46,590	116.5%	
227004 Fuel, Lubricants and Oils	13,200	22,241	168.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	559,083	331,054	Non Wage Rec't:	59.2%
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>331,054</b>	<b>Total</b>	<b>59.2%</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 twelve months.

#### Expenditure

211101 General Staff Salaries	368,566	203,810	55.3%	
Wage Rec't:	368,566	203,810	Wage Rec't:	55.3%
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>203,810</b>	<b>Total</b>	<b>55.3%</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.) #Error None.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	11 (Ten 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) Paid Tuition for Senior Personnel attending a post graduate diploma in HRM, Trained staff and councillors on Local Economic Development, Supported one laws enforcement officer for a Diploma in Law at KIU, Held a training in Gender Mainstreaming, Carried out training in financial management for non financial managers, Hiv Mainstreaming and Councillors were trained on Rules of procedure.)	100.00	
---	--	---	--------	--

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	Ten 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		
-----------------------	--	--	--	--

### Expenditure

221003 Staff Training	28,091	28,050	99.9%	
-----------------------	--------	--------	-------	--

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,091	Domestic Dev't:	28,050	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,091</b>	<b>Total</b>	<b>28,050</b>	<b>Total</b>	<b>99.9%</b>

#### Output: Public Information Dissemination

0 None.

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.
-----------------------	---	--

#### Expenditure

221001 Advertising and Public Relations	7,480	6,743	90.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,480	Non Wage Rec't: 6,743	Non Wage Rec't: 90.1%
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	7,480	Total 6,743	Total 90.1%

#### Output: Office Support services

0

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. Repaired computers in the department and paid office imprest in Q4.
-----------------------	--	--

#### Expenditure

211103 Allowances	5,700		5,350		93.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,700	Non Wage Rec't:	5,350	Non Wage Rec't:	93.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,700	Total	5,350	Total	93.9%

#### Output: Records Management

0 None.

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for ten months.
-----------------------	--	---

#### Expenditure

211103 Allowances	3,304	2,750	83.2%
-------------------	-------	-------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

222001 Telecommunications	600	550	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,904	3,300	84.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,904</b>	<b>3,300</b>	<b>84.5%</b>	

#### Output: Information collection and management

Non Standard Outputs:	Dessemination of information for Council activities in the 76 villages.	Did Press coverage on all worked projects within the municipality so as to disseminate Government programmes to all stakeholders.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

221001 Advertising and Public Relations	4,500	1,550	34.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	1,550	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>1,550</b>	<b>34.4%</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	0 (N/A)	0	The Ministry of Local Government did not have the revolving fund program.
No. of vehicles purchased	1 (Procurement of a pickup for revenue collection.)	0 (Not Purchased.)	.00	
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor.	Made payments for Mayors car in Q4		

#### Expenditure

231004 Transport equipment	58,250	7,882	13.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,250	7,882	13.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,250</b>	<b>7,882</b>	<b>13.5%</b>	

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room.	Procurement of shelves for Procurement office and Physical planning.	0	None.
-----------------------	--	--	---	-------

#### Expenditure

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

231006 Furniture and fittings (Depreciation)	10,000	6,699	67.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	6,699	Domestic Dev't:	67.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,699</b>	<b>Total</b>	<b>67.0%</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.)	09/08/2014 (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.	15 staff in the department were paid their salaries for twelve months. Principal Treasurer Facilitated for ten months. Facilitated the cashier with transport to various banks. Paid bank charges. Paid arrears for nstructors of Women Skills Class. Fac		
	Allowances paid for staff.paid creditors			

#### 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	118,224	99.2%
222001 Telecommunications	1,800	1,560	86.7%
221014 Bank Charges and other Bank related costs	800	936	117.0%
211103 Allowances	20,960	8,928	42.6%
221017 Subscriptions	740	450	60.8%

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>	<b>119,191</b>	<i>Wage Rec't:</i>	118,224	<i>Wage Rec't:</i>	99.2%
<i>Non Wage Rec't:</i>	<b>60,297</b>	<i>Non Wage Rec't:</i>	15,956	<i>Non Wage Rec't:</i>	26.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>179,488</b>	<b>Total</b>	<b>134,179</b>	<b>Total</b>	<b>74.8%</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.)	94 (94% had been collected from other local revenue sources.)	104.44	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	45 (45% of hotel tax had been collected by the end of Q4.)	48.39	
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 Senior Accountant Revenue For Ten months.		

#### Expenditure

211103 Allowances	<b>13,909</b>	5,250	37.7%
222001 Telecommunications	<b>600</b>	1,110	185.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>16,345</b>	6,360	38.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,345</b>	<b>6,360</b>	<b>38.9%</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.
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	



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

Non Standard Outputs:	Approval of Municipal budget by 30 th May 2014.	Municipal Budget was approved on 30/05/2014.
	Facilitation of the budget desk	Facilitation of the budget desk was done.
	Preparation of BFP, five year development plan, Budget for 2014/14.	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

0 None.

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 and Q4. Facilitated five staff in accounts section for ten months. Paid imprest for finance and department. Made copies of Financial statements.
-----------------------	--	--

#### Expenditure

211103 Allowances	13,313	8,000	60.1%
221012 Small Office Equipment	1,020	828	81.1%
222001 Telecommunications	3,182	2,410	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,535	11,238	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,535</b>	<b>11,238</b>	<b>60.6%</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.
---	---	--	--------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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 ten months. Facilitated the cashier with transport to various banks for 4 Months.
-----------------------	--	---

#### Expenditure

211103 Allowances	3,500	2,320	66.3%
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	2,870	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,870</b>	<b>41.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 None

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months.	Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for twelve months.
-----------------------	--	--

#### Expenditure

211101 General Staff Salaries	34,070	26,208	76.9%
Wage Rec't:	34,070	26,208	76.9%
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>26,208</b>	<b>76.9%</b>

#### Output: LG procurement management services

0 None.

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid Allowances for six contract committee sittings in the four quarters.
-----------------------	---	---

#### Expenditure

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

211103 Allowances	5,000	4,719	94.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	4,719	90.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,212</b>	<b>4,719</b>	<b>90.5%</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 LCFS	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.
-----------------------	---	---	---	-------

#### Expenditure

211103 Allowances	176,496	140,593	79.7%	
213001 Medical expenses (To employees)	1,800	2,500	138.9%	
221009 Welfare and Entertainment	1,000	308	30.8%	
222001 Telecommunications	7,080	4,250	60.0%	
223005 Electricity	2,400	2,300	95.8%	
223006 Water	1,320	1,960	148.5%	
227004 Fuel, Lubricants and Oils	28,080	24,350	86.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	218,176	176,261	80.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>218,176</b>	<b>176,261</b>	<b>80.8%</b>	

#### Output: Standing Committees Services

0 None.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.
-----------------------	---	--

#### Expenditure

211103 Allowances	79,379	39,842	50.2%
221009 Welfare and Entertainment	1,000	200	20.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	97,519	40,042	Non Wage Rec't: 41.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,519</b>	<b>40,042</b>	<b>Total 41.1%</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.
-----------------------	---

#### Expenditure

211101 General Staff Salaries	28,265	45,347	160.4%
Wage Rec't:	28,265	45,347	Wage Rec't: 160.4%
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>28,265</b>	<b>45,347</b>	<b>Total 160.4%</b>

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	731,881		712,586		97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		19,248		N/A
211103 Allowances	8,652		7,972		92.1%
221002 Workshops and Seminars	14,000		7,535		53.8%
221014 Bank Charges and other Bank related costs	800		883		110.4%
222001 Telecommunications	1,800		1,440		80.0%
223005 Electricity	11,000		11,137		101.2%
223006 Water	4,000		3,878		97.0%
227004 Fuel, Lubricants and Oils	8,486		2,498		29.4%
228004 Maintenance – Other	24,038		17,973		74.8%
321440 Other grants	0		42,582		N/A
Wage Rec't:	731,881	Wage Rec't:	712,586	Wage Rec't:	97.4%
Non Wage Rec't:	48,737	Non Wage Rec't:	97,174	Non Wage Rec't:	199.4%
Domestic Dev't:	24,038	Domestic Dev't:	17,973	Domestic Dev't:	74.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	804,656	Total	827,733	Total	102.9%

#### Output: Promotion of Sanitation and Hygiene

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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	464 premises were inspected in Q1, Q2, Q3 and Q4 i.e schools, eating points and factories. Paid fuel for monitoring routine departmental activities and cleaning premises of Mukono HCIV	0	None.
-----------------------	---	---	---	-------

#### Expenditure

211103 Allowances	3,000	2,632	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,632	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,632</b>	<b>87.7%</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.)	6 (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.  Carried out three meetings on implementation of HIV/AIDS Committee activities, stakeholders meeting and Formalisation of HIV/AIDS Work Place policy in Q4.)	150.00	
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.)	78644 (78,644 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3.)	99.55	

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	5863 (5,863 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.)	110.62	
% 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.)	7997 (7,997 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.)	99.96	
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.)	7445 (7,445 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2, Q3 and Q4.)	110.30	
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	17,162	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,584	17,162	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,584</b>	<b>17,162</b>	<b>72.8%</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	65,437	91.4%
---	--------	--------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,596	Domestic Dev't:	65,437	Domestic Dev't:	91.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,596</b>	<b>Total</b>	<b>65,437</b>	<b>Total</b>	<b>91.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 12 months.)	507 (Salaries paid for 507 primary teachers for 12 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. Monitoring of SFG Projects.	Paid rent for Public Library, Facilitated the two staff in the department for ten months. Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid bank charges. Facilitated the validation exercise in		

#### Expenditure

211101 General Staff Salaries	3,250,018		2,989,552		92.0%
211103 Allowances	47,439		46,912		98.9%
221002 Workshops and Seminars	4,860		4,890		100.6%
221011 Printing, Stationery, Photocopying and Binding	30,000		37,092		123.6%
221014 Bank Charges and other Bank related costs	800		963		120.4%
222001 Telecommunications	3,000		1,900		63.3%
Wage Rec't:	3,250,018	Wage Rec't:	2,989,552	Wage Rec't:	92.0%
Non Wage Rec't:	83,099	Non Wage Rec't:	91,757	Non Wage Rec't:	110.4%
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%
Total	3,336,117	Total	3,081,309	Total	92.4%

##### 2. Lower Level Services



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### 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.
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.)	94 (94 pupils dropped out.)	53.71	
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, Q3 and Q4.		

#### Expenditure

263101 LG Conditional grants	179,424	178,008	99.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	179,424	178,008	Non Wage Rec't: 99.2%
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>Total 178,008</b>	<b>Total 99.2%</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.	4 (Paid Joseph Holdings for construction of a two classroom block at Nsambwe C/U P/S.	66.67	None.
	Construction of a two classroom block at Seeta C/U P/S for SNE.	Paid General Asset Care Solutions for construction of a two classroom block at St Peters Nantabulirwa P/S.		
	Construction of a two classroom block at St peters Nantabulirwa primary school)	Paid Kiwologoma contractors for renovation of a four classroom block at st peters Nantabulirwa p/s.)		
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	154,455	93.8%
---	---------	---------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,705	Domestic Dev't:	154,455	Domestic Dev't:	93.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>164,705</b>	<b>Total</b>	<b>154,455</b>	<b>Total</b>	<b>93.8%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No. of latrine stances constructed	10 (Construction of a five stance lined latrine with urinal at Kiwango UMEA P/S.  Construction of a five stance lined latrine with urinal at Joggo P/S.)	10 (Paid Abbex Contractors for Construction of a 5 Stance Lined Pit Latrine at Kiwango UMEA Primary School. Paid Joff Contractors for Construction of a 5 Stance Lined Pit Latrine at Joggo Primary School. V)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	55,262	54,109	97.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	55,262	Domestic Dev't:	54,109	Domestic Dev't:	97.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,262</b>	<b>Total</b>	<b>54,109</b>	<b>Total</b>	<b>97.9%</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No. of teacher houses constructed	3 (Construction of a three in one 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	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	57,902	72,304	124.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	57,902	Domestic Dev't:	72,304	Domestic Dev't:	124.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57.902	Total	72.304	Total	124.9%

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of students sitting O level	980 (980 students expected to Sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 students sat 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)	897 (897 students passed Olevel exams in Government schools in Mukono Municipal Council)	101.93	
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 twelve 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 3 months.		

#### Expenditure

211101 General Staff Salaries	1,790,347	1,855,902	103.7%
Wage Rec't:	1,790,347	Wage Rec't: 1,855,902	Wage Rec't: 103.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,790,347</b>	<b>Total 1,855,902</b>	<b>Total 103.7%</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 ,Q3 and Q4 in Mukono Municipal Council.		

#### Expenditure

263101 LG Conditional grants	551,942	551,942	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	551,942	Non Wage Rec't: 551,942	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>551,942</b>	<b>Total 551,942</b>	<b>Total 100.0%</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.)	38 (38 Secondary Schools were inspected in Q1, Q2, Q3 and Q4.)	380.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	15 (15 Tertiary Institutions were inspected in Q1,Q2, Q3 and Q4.)	0	

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	4 (Three inspection reports were presented to council in Q1, Q2, Q3 and Q4.)	100.00	
No. of primary schools inspected in quarter	50 (Inspection of 50 primary schools per quarter.)	60 (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. In Q4 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 25 private primary schools)	120.00	

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

#### Expenditure

211103 Allowances	4,513	4,513	100.0%
227004 Fuel, Lubricants and Oils	15,047	15,029	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,560	19,542	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,560</b>	<b>19,542</b>	<b>99.9%</b>

#### Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games, athletics, MDD, scouting and guiding.	Participated in UAAU games in Fort Portal. No sport activity was carried out in Q3 and Q4.	0	None.
-----------------------	--	--	---	-------

#### Expenditure

221009 Welfare and Entertainment	10,000	8,477	84.8%
----------------------------------	--------	-------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	8,477	Non Wage Rec't:	84.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,477</b>	<b>Total</b>	<b>84.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None.

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 12 months. Paid Bank Charges. Facilitated the two staff in the department for ten months. Paid for orange internet for six months, Monitoring by Works Committee, Bankcharges, Facilitated exit meeting with
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	37,710	34,728	92.1%
211103 Allowances	37,530	6,054	16.1%
221008 Computer supplies and Information Technology (IT)	5,000	2,094	41.9%
221014 Bank Charges and other Bank related costs	0	570	N/A
221017 Subscriptions	3,838	900	23.4%
222001 Telecommunications	1,800	1,350	75.0%
225001 Consultancy Services- Short term	61,300	7,000	11.4%

Wage Rec't:	37,710	Wage Rec't:	34,728	Wage Rec't:	92.1%
Non Wage Rec't:	113,610	Non Wage Rec't:	17,968	Non Wage Rec't:	15.8%
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>52,696</b>	<b>Total</b>	<b>34.3%</b>

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

#### 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.
---	---------------------------	---	--------	-------

Non Standard Outputs: N/A N/A.

#### Expenditure

321412 Conditional transfers to Road Maintenance	400,000	526,617	131.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	400,000	526,617	Non Wage Rec't: 131.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>400,000</b>	<b>526,617</b>	<b>Total 131.7%</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.)	8 (Did pothole patching on 2 Kms of Nakabago Road and 2 Kms of Bishop Tucker Road in Q2.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

263101 LG Conditional grants	60,240	40,224	66.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	60,240	40,224	Non Wage Rec't: 66.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>60,240</b>	<b>40,224</b>	<b>Total 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.)	100 (The Road Gangs manually maintained all the 100kms 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	100.00	None.
---	--	---	--------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

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 Mechanically Mantained roads both in Goma and Mukono Central Division.)

Non Standard Outputs: N/A.

N/A.

#### Expenditure

263312 Conditional transfers for Road Maintenance	310,720	261,683	84.2%
---	---------	---------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	310,720	Non Wage Rec't:	261,683	Non Wage Rec't:	84.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>310,720</b>	<b>Total</b>	<b>261,683</b>	<b>Total</b>	<b>84.2%</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.)	180 (Did Stone pitching of Kame Valley stream. Manually maintained 80Kms of Roads. Did stone pitching on Nsanziro Road.)	100.00	
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		200,655		102.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	194,922	Non Wage Rec't:	200,655	Non Wage Rec't:	102.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,922	Total	200,655	Total	102.9%

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a Toilet at Municipal Headquarters. Installation of a gate and a chain link at Municipal Offices.	Installation of the Gate at Municipal Offices was done in Q4.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

231001 Non Residential buildings (Depreciation)	40,000	9,461	23.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,000	Domestic Dev't: 9,461	Domestic Dev't: 23.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,000	Total 9,461	Total 23.7%

#### Function: District Engineering Services



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

#### 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.
-----------------------	--	---	---	-------

#### Expenditure

228002 Maintenance - Vehicles	142,000	118,078	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,000	118,078	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,000</b>	<b>118,078</b>	<b>83.2%</b>

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	Installation of street lights, bills paid and repairs to be done.	Paid Electricity Bills for Street Lights.	0	None.
-----------------------	---	---	---	-------

#### 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%
<b>Total</b>	<b>121,000</b>	<b>9,873</b>	<b>8.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

#### Output: District Natural Resource Management

0

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for two staff in the department for 12 months.
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Facilitated the two staff in the department for ten months.
	Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill.	Paid Bank Charges. Paid allowances for wheel loader operator, Tractor driver and Gate keeper. Paid for fuel for operations at Kati
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.	
	purchase of personnal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	

#### Expenditure

211101 General Staff Salaries	29,458	28,065	95.3%
211103 Allowances	17,012	17,931	105.4%
221014 Bank Charges and other Bank related costs	457	1,141	249.7%
222001 Telecommunications	1,800	2,000	111.1%
225001 Consultancy Services- Short term	55,000	49,992	90.9%
227004 Fuel, Lubricants and Oils	35,668	33,481	93.9%
Wage Rec't:	29,458	Wage Rec't: 28,065	Wage Rec't: 95.3%
Non Wage Rec't:	109,937	Non Wage Rec't: 104,545	Non Wage Rec't: 95.1%
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>139,395</b>	<b>Total 132,610</b>	<b>Total 95.1%</b>

#### Output: Infrastructure Planning

0

None.

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

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
-----------------------	---	--

#### Expenditure

225001 Consultancy Services- Short term	55,000	55,686	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	55,686	101.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,000</b>	<b>55,686</b>	<b>101.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

0

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced
	Welfare and entertainment of the Women, Elderly and disabled.

#### Expenditure

211101 General Staff Salaries	28,235	28,624	101.4%
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%

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Wage Rec't:	28,235	Wage Rec't:	28,624	Wage Rec't:	101.4%
Non Wage Rec't:	20,278	Non Wage Rec't:	14,967	Non Wage Rec't:	73.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,513</b>	<b>Total</b>	<b>43,592</b>	<b>Total</b>	<b>89.9%</b>

#### Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	104 (104 FAL Learners are undergoing training. Facilitated training of FAL Instructors, Secretaries for Gender and CDOs in MMC on FAL Program.)	86.67	None.
Non Standard Outputs:	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	10 FAL instructors were 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

Non Standard Outputs:	One workshop conducted on gender mainstreaming, Mentored staff on gender issues, intergrated 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. Participated in the Celebrations of the Womens day.	0	None.
-----------------------	--	--	---	-------

#### 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>

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	30 (30 Children cases were handled as they came in. Juvenile cases are handled at the district and referred to police.)	75.00	None.
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. 30 Children cases were handled as they		

#### 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.)	3 (Supported three youth council meetings.)	75.00	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)	4 (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. Facilitated 5 PWD Groups with money to boost their income	50.00	None.
---	--	--	-------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

generating activities. These are Open Door Sills Development Initiative PWD, People with disability kwagalana, Youth with Physical Disability Development Forum, Parents of Children with Disability and Kikooza Elderly Group In Q4.)

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
-----------------------	--	--

#### Expenditure

221002 Workshops and Seminars	2,000	578	28.9%
221009 Welfare and Entertainment	2,288	1,000	43.7%
291001 Transfers to Government Institutions	8,070	8,000	99.1%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,358	9,578	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>14,358</b>	<b>9,578</b>	<b>Total</b>	<b>66.7%</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.)	4 (Supported 12 members of the women council to visit three successful farmers in Nakisunga and Wakiso. Held four women council meetings and they were sensitised on development programs)	100.00	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%
----------------------------------	-------	-------	-------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

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%
<b>Total</b>	<b>3,039</b>	<b>Total</b>	<b>1,006</b>	<b>Total</b>	<b>33.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None.

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.	Facilitated the Senior Planner for ten 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 AND Q3 Reports. Carried out Internal Assessment for FY 2014
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	12,292		14,213		115.6%
211103 Allowances	23,282		26,993		115.9%
222001 Telecommunications	1,200		1,000		83.3%
Wage Rec't:	12,292	Wage Rec't:	14,213	Wage Rec't:	115.6%
Non Wage Rec't:	20,655	Non Wage Rec't:	24,167	Non Wage Rec't:	117.0%
Domestic Dev't:	3,827	Domestic Dev't:	3,826	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36.774	Total	42.206	Total	114.8%

Output: Statistical data collection

0 None.

Non Standard Outputs:	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production	Carried out Data collection ON logs.
-----------------------	---	--------------------------------------

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### Expenditure

211103 Allowances	1,800	1,500	83.3%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,600	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,600</b>	<b>80.0%</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Data collection and update of data bank	Data collection on Logics was done in Q4.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

211103 Allowances	1,800	1,800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	2,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</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.
-----------------------	---	--	---	-------

#### 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:			0	None.
-----------------------	--	--	---	-------



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. 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.
-----------------------	--	--

#### Expenditure

211103 Allowances	3,000	2,500	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	3,000	Non Wage Rec't:	66.7%
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>4,500</b>	<b>Total</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

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Non Standard Outputs:	<p>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</p> <p>Fuel to audit division and Municipal projects</p> <p>Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.</p>	<p>Facilitated the Senior Internal Auditor for ten months and Internal Auditor for ten months. Monitored Council projects under implementation. Made subscription to the Institute of Certified Public Accountants of Uganda. Attended Internal Auditors Worksh</p>
-----------------------	--	---

#### Expenditure

211101 General Staff Salaries	22,997	23,203	100.9%
211103 Allowances	11,951	5,936	49.7%
221002 Workshops and Seminars	800	800	100.0%
221017 Subscriptions	1,000	1,000	100.0%
222001 Telecommunications	1,800	1,350	75.0%
Wage Rec't:	22,997	Wage Rec't: 23,203	Wage Rec't: 100.9%
Non Wage Rec't:	15,551	Non Wage Rec't: 9,086	Non Wage Rec't: 58.4%
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>38,548</b>	<b>Total 32,289</b>	<b>Total 83.8%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	6,453,029	Wage Rec't:	6,080,462	Wage Rec't:	94.2%
Non Wage Rec't:	3,540,960	Non Wage Rec't:	2,983,233	Non Wage Rec't:	84.2%
Domestic Dev't:	521,029	Domestic Dev't:	422,197	Domestic Dev't:	81.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,515,019</b>	<b>Total</b>	<b>9,485,892</b>	<b>Total</b>	<b>90.2%</b>

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>520,814</b>	<b>477,966</b>
<b>Sector: Works and Transport</b>				<b>230,360</b>	<b>197,893</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>230,360</b>	<b>197,893</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>155,360</b>	<b>117,160</b>
LCII: Bukerere				30,760	24,426
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	24,426
LCII: Nyenje				124,600	92,734
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	92,734
<b>Output: District Roads Maintenance (URF)</b>				<b>75,000</b>	<b>80,733</b>
LCII: Seeta				75,000	80,733
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	27,189
<b>Sector: Education</b>				<b>284,096</b>	<b>275,149</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>284,096</b>	<b>275,149</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>109,803</b>	<b>101,837</b>
LCII: Nantabulirwa				54,901	55,484
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	55,484
LCII: Seeta				54,902	46,352
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	46,352
<b>Output: Latrine construction and rehabilitation</b>				<b>55,262</b>	<b>54,109</b>
LCII: Bukerere				27,631	26,259
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>520,814</b>	<b>477,966</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	26,259
LCII: Misindye Item: 231001 Non Residential buildings (Depreciation)				27,631	27,850
<b>Construction of a 5 stance lined pit latrine with Urinal at Joggo P/S.</b>		Conditional Grant to SFG	N/A	27,631	27,850
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,031</b>	<b>119,203</b>
LCII: Bukerere Item: 263101 LG Conditional grants				20,743	20,504
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	4,095	4,023
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	3,683	3,871
<b>BUKERERE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,691	5,475
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	4,942	4,876
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	2,333	2,259
LCII: Misindye Item: 263101 LG Conditional grants				19,767	19,269
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	5,850	5,782
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Education	N/A	5,310	5,111
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	4,285	4,076
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	4,322	4,300
LCII: Nantabulirwa Item: 263101 LG Conditional grants				29,546	30,982

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>520,814</b>	<b>477,966</b>
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	5,685	5,627
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	9,024	9,955
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	4,573	4,507
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	3,757	3,769
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Education	N/A	6,507	7,125
LCII: Nyenje Item: 263101 LG Conditional grants				10,203	10,290
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	3,831	3,750
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	6,372	6,540
LCII: Seeta Item: 263101 LG Conditional grants				38,772	38,159
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	7,336	7,380
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	3,812	3,835
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	3,757	3,633
<b>KIWANGA CHURCH OF UGANDA PS</b>		Conditional Grant to Primary Education	N/A	3,818	3,762
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Education	N/A	6,673	6,365
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	7,213	7,082
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	6,163	6,103
<b>Sector: Health</b>				<b>6,358</b>	<b>4,924</b>
<b>LG Function: Primary Healthcare</b>				<b>6,358</b>	<b>4,924</b>
<b>Lower Local Services</b>					

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>520,814</b>	<b>477,966</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,358</b>	<b>4,924</b>
LCII: Bukerere				2,000	1,522
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	1,522
LCII: Misindye				2,358	2,261
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	2,261
LCII: Nantabulirwa				2,000	1,141
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	1,141

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,661,690</b>	<b>1,670,445</b>
<b>Sector: Works and Transport</b>				<b>775,522</b>	<b>840,746</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>775,522</b>	<b>840,746</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000</b>	<b>9,461</b>
LCII: Nsuube Kauga				40,000	9,461
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	9,461
<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>526,617</b>
LCII: Nsuube Kauga				400,000	526,617
Item: 321412 Conditional transfers to Road Maintenance					
<b>Upgrading Nabuti road 1 km</b>		Roads Rehabilitation Grant	N/A	400,000	526,617
<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 mechanically maintained</b>		Other Transfers from Central Government	N/A	50,000	40,224
<b>8 kms of paved roads to be routinely manually maintained</b>		Other Transfers from Central Government	N/A	10,240	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>155,360</b>	<b>144,522</b>
LCII: Nsuube Kauga				155,360	144,522
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of unpaved roads 198 kms</b>		Not Specified	N/A	124,600	92,734
<b>Routine Manual maintenance of unpaved roads 198 kms</b>		Not Specified	N/A	30,760	28,615
<b>Works on KAME Drainage</b>		Other Transfers from Central Government	N/A	0	23,173
<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					

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,661,690</b>	<b>1,670,445</b>
<b>Paving Taxi Park Frontage</b>		Locally Raised Revenues	N/A	25,000	25,000
LCII: Namumira Item: 263312 Conditional transfers for Road Maintenance				44,922	44,922
<b>Stone Pitching Kame Valley Road and Drainage 500m</b>		Locally Raised Revenues	N/A	44,922	44,922
LCII: Nsuube Kauga Item: 263312 Conditional transfers for Road Maintenance				50,000	50,000
<b>Culvert Installaton</b>		Other Transfers from Central Government	N/A	50,000	50,000
<b>Sector: Education</b>				<b>725,139</b>	<b>735,670</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,197</b>	<b>183,727</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,902</b>	<b>52,618</b>
LCII: Ntawo Item: 231001 Non Residential buildings (Depreciation)				54,902	52,618
<b>Construction of a two classroom block at Nsambwe c/u P/S.</b>		Conditional Grant to SFG	N/A	54,902	52,618
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,902</b>	<b>72,304</b>
LCII: Nsuube Kauga Item: 231001 Non Residential buildings (Depreciation)				57,902	72,304
<b>Construction of a three in one staff quarters at Jinja Misindye primary school</b>		Conditional Grant to SFG	N/A	57,902	72,304
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,393</b>	<b>58,805</b>
LCII: Ggulu Item: 263101 LG Conditional grants				30,276	29,790
<b>NABBAALE</b>		Conditional Grant to Primary Education	N/A	3,137	3,083
<b>MUKONO BDNG</b>		Conditional Grant to Primary Education	N/A	6,519	6,404
<b>MUKONO .T.MUSLIM</b>		Conditional Grant to Primary Education	N/A	7,631	7,522
<b>SEKIBOOBO</b>		Conditional Grant to Primary Education	N/A	4,653	4,502



# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,661,690</b>	<b>1,670,445</b>
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	4,254	4,187
<b>NGANDU</b>		Conditional Grant to Primary Education	N/A	4,082	4,091
LCII: Namumira Item: 263101 LG Conditional grants				6,010	5,730
<b>LWEZA</b>		Conditional Grant to Primary Education	N/A	6,010	5,730
LCII: Nsuube Kauga Item: 263101 LG Conditional grants				19,398	18,941
<b>Bishops West</b>		Conditional Grant to Primary Education	N/A	5,912	5,756
<b>BISHOP EAST</b>		Conditional Grant to Primary Education	N/A	4,475	4,418
<b>BISHOP CENTRAL</b>		Conditional Grant to Primary Education	N/A	6,458	6,288
<b>KATI</b>		Conditional Grant to Primary Education	N/A	2,554	2,479
LCII: Ntawo Item: 263101 LG Conditional grants				4,708	4,343
<b>NTAWO PUBLIC</b>		Conditional Grant to Primary Education	N/A	4,708	4,343
<b>LG Function: Secondary Education</b>				<b>551,942</b>	<b>551,942</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>551,942</b>	<b>551,942</b>
LCII: Ggulu Item: 263101 LG Conditional grants				352,134	352,134
<b>St.Peters Mixed Secondary School</b>		Conditional Grant to Secondary Education	N/A	126,061	126,061
<b>Mukono High School</b>		Conditional Grant to Secondary Education	N/A	226,073	226,073
LCII: Namumira Item: 263101 LG Conditional grants				122,533	122,533
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	122,533	122,533
LCII: Ntawo Item: 263101 LG Conditional grants				77,276	77,276

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,661,690</b>	<b>1,670,445</b>
Fairland high school		Conditional Grant to Secondary Education	N/A	77,276	77,276
<b>Sector: Health</b>				<b>91,942</b>	<b>73,099</b>
<b>LG Function: Primary Healthcare</b>				<b>91,942</b>	<b>73,099</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>65,437</b>
LCII: Ntawo				71,596	65,437
Item: 231002 Residential buildings (Depreciation)					
<b>Extension of the Maternity wing at Mukono Health Centre IV</b>		LGMSD (Former LGDP)	N/A	71,596	65,437
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,226</b>	<b>7,662</b>
LCII: Nsuube Kauga				2,000	1,141
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	1,141
LCII: Ntawo				15,226	6,521
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	6,521
<b>Sector: Public Sector Management</b>				<b>69,086</b>	<b>20,930</b>
<b>LG Function: District and Urban Administration</b>				<b>68,250</b>	<b>20,930</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>58,250</b>	<b>7,882</b>
LCII: Nsuube Kauga				58,250	7,882
Item: 231004 Transport equipment					
<b>Loan repayment for the vehicle used by the mayor</b>		Locally Raised Revenues	N/A	8,250	7,882
<b>Procurement of a pick up for revenue collection</b>		Locally Raised Revenues	N/A	50,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>6,348</b>
LCII: Nsuube Kauga				0	6,348

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,661,690</b>	<b>1,670,445</b>
Item: 312202 Machinery and Equipment					
<b>Purchased a photocopier for the department.</b>		Locally Raised Revenues	Not Started	0	6,348
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>6,699</b>
LCII: Nsuube Kauga				10,000	6,699
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture</b>		Locally Raised Revenues	N/A	10,000	0
<b>Purchase of shelves for procurement and physical planning</b>		LGMSD (Former LGDP)	Not Started	0	6,699
<b>LG Function: Local Government Planning Services</b>				<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 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>4,577</b>
<b>Sector: Health</b>				<b>0</b>	<b>4,577</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>4,577</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>4,577</b>
LCII: Not Specified				0	4,577
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Running Office of the Principal Medical Officer.</b>		Not Specified	N/A	0	4,577

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 772 Mukono Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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