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# **Vote: 772   Mukono Municipal Council   2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2015/16. 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: 5/5/2016

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,884,211	1,668,504	58%
2a. Discretionary Government Transfers	984,174	750,616	76%
2b. Conditional Government Transfers	6,794,038	5,218,600	77%
2c. Other Government Transfers	1,079,055	581,183	54%
3. Local Development Grant	300,874	300,874	100%
4. Donor Funding	119,308	98,625	83%
<b>Total Revenues</b>	<b>12,161,659</b>	<b>8,618,402</b>	<b>71%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,568,770	856,490	842,091	55%	54%	98%
2 Finance	513,987	298,605	286,072	58%	56%	96%
3 Statutory Bodies	681,747	345,083	279,672	51%	41%	81%
4 Production and Marketing	54,908	33,562	33,562	61%	61%	100%
5 Health	1,287,029	1,004,729	996,418	78%	77%	99%
6 Education	5,949,865	4,500,080	4,360,079	76%	73%	97%
7a Roads and Engineering	1,478,309	738,472	706,860	50%	48%	96%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	285,474	207,475	199,607	73%	70%	96%
9 Community Based Services	236,443	120,500	107,884	51%	46%	90%
10 Planning	66,304	49,529	49,529	75%	75%	100%
11 Internal Audit	38,822	25,578	25,578	66%	66%	100%
<b>Grand Total</b>	<b>12,161,659</b>	<b>8,180,102</b>	<b>7,887,352</b>	<b>67%</b>	<b>65%</b>	<b>96%</b>
Wage Rec't:	5,900,282	4,528,857	4,573,857	77%	78%	101%
Non Wage Rec't:	5,271,620	3,112,645	2,915,107	59%	55%	94%
Domestic Dev't	870,449	439,974	299,762	51%	34%	68%
Donor Dev't	119,308	98,625	98,625	83%	83%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Q3, the Municipal had received total revenue amounting to 8,618,402,000/= from the different revenue sources out of the planned annual budget of ugshs 12,161,659,000/= for F/Y 2015/2016 representing annual performance of 71%. The performance was average because some revenue sources did not perform as expected due to political pronouncements. Out of the cumulative revenue received of 8,618,402,000/=: Local revenue represented 19%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Park fees, Business licences, Liquor license, Hotel tax, Agency fees, other licences and this was because of some political pronouncements which hindered activities like, assessment, enumeration and invoicing of business thus actual collection of business licences, liquor and any other licences was late. However revenue mobilisation strategies like regular patrols to curb down

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## **Vote: 772   Mukono Municipal Council   2015/16 Quarter 3**

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

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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. Discretionary Government transfers were released to a tune of 76%, Conditional transfers released represent 77%, other Government transfers released represent 54% and Local development Grant 100%. The total amount that was transferred to expenditure centres was Ugshs 8,180,102,000/=. Actual expenditure was 7,887,352,000/= of which Ugshs 4,573,857,000 (58%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 292,750,000/= was for payment of staff allowances for the Months of February and March respectively, Purchase of printed stationary, Budget preparation, Cleaning Services, Workshops and Seminars, Payment of contractors working on all approved SFG Projects and Payment for Installation of street lights in Mukono Central Division Along Jinja and Kayunga Roads respectively.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,884,211</b>	<b>1,668,504</b>	<b>58%</b>
Animal & Crop Husbandry related levies	14,032	0	0%
Agency Fees	10,020	1,984	20%
Business licences	440,221	116,040	26%
Hotel tax	39,008	20,175	52%
Inspection Fees	14,900	850	6%
Land Fees	864,489	552,365	64%
Liquor licences	17,693	2,953	17%
Local service tax	377,913	316,982	84%
Market/Gate Charges	61,992	29,320	47%
Other Fees and Charges	145,808	61,549	42%
Other licences	77,831	21,194	27%
Property related Duties/Fees	420,000	317,658	76%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,614	17,358	55%
Rent & Rates from private entities	10,716	907	8%
Advertisements/Billboards	48,590	15,846	33%
Park Fees	309,384	193,323	62%
<b>2a. Discretionary Government Transfers</b>	<b>984,174</b>	<b>750,616</b>	<b>76%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	19,656	58%
Urban Unconditional Grant - Non Wage	452,435	327,009	72%
Transfer of Urban Unconditional Grant - Wage	497,668	403,951	81%
<b>2b. Conditional Government Transfers</b>	<b>6,794,038</b>	<b>5,218,600</b>	<b>77%</b>
Conditional Grant to PAF monitoring	18,862	14,146	75%
Conditional Grant to PHC - development	5,029	5,029	100%
Conditional transfers to Special Grant for PWDs	8,070	6,053	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to PHC- Non wage	84,495	63,372	75%
Conditional Grant to PHC Salaries	678,918	540,018	80%
Conditional Grant to Primary Education	190,268	122,420	64%
Conditional Grant to Primary Salaries	2,860,761	2,127,017	74%
Conditional Grant to Functional Adult Lit	4,238	3,177	75%
Conditional Grant to Secondary Education	534,912	356,608	67%
Conditional Grant to Community Devt Assistants Non Wage	1,073	805	75%
Conditional Grant to Secondary Salaries	1,778,763	1,449,655	81%
Conditional Grant to Women Youth and Disability Grant	3,865	2,899	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to School Inspection Grant	27,575	20,681	75%
Pension for Teachers	10,744	9,771	91%
Conditional Grant to Agric. Ext Salaries	50,102	33,562	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963	163,793	72%
<b>2c. Other Government Transfers</b>	<b>1,079,055</b>	<b>581,183</b>	<b>54%</b>
Youth Livelihood Program		4,755	
School Census		2,618	
Roads maintenance URF	983,960	497,479	51%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
Contribution For PLE and Mock	95,095	62,436	66%
Carbon credit funds from NEMA.		13,895	
<b>3. Local Development Grant</b>	<b>300,874</b>	<b>300,874</b>	<b>100%</b>
LGMSD (Former LGDP)	300,874	300,874	100%
<b>4. Donor Funding</b>	<b>119,308</b>	<b>98,625</b>	<b>83%</b>
Donor Funding	119,308	98,625	83%
<b>Total Revenues</b>	<b>12,161,659</b>	<b>8,618,402</b>	<b>71%</b>

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

Total Local revenue performance against the quarterly target was at 70% ie out of the 721,053,000/= planned in that quarter, 501,881,000/= was realised. The performance was low because of some political pronouncements which specifically affected Park fees and Business Licences yet the two sources are among the major. The overall local revenue performance by the end of Q3 was 58% out of the annual budget of 2,884,211,000/= a total of 1,668,504,000/= was realised.

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

The Municipality received Central Government transfers amounting to 2,528,651,000/= out of 2,289,535,000/= which was planned in Q3 representing 110% of the planned Government transfers. By the end of Q3 of the total receipts, Discretionary Government transfers were 750,616,000/= (11%), Conditional Government transfers 5,218,600,000/= (76%), Other Government transfers 581,183,000/= (8%) and Local development grant 98,625,000/= (5%)

### (iii) Cumulative Performance for Donor Funding

By the end of Q3, the Municipality had received donor funds worth 98,625,000/= out of the planned 119,308,000/= representing a 71% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers and recruitment of new ones.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## 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>	1,290,421	812,434	63%	322,605	242,945	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,503	4,128	75%	1,376	1,376	100%
Locally Raised Revenues	228,700	172,754	76%	57,175	55,493	97%
Multi-Sectoral Transfers to LLGs	670,348	357,898	53%	167,587	112,495	67%
Urban Unconditional Grant - Non Wage	178,205	103,103	58%	44,551	14,551	33%
Transfer of Urban Unconditional Grant - Wage	177,665	152,052	86%	44,416	51,530	116%
<i>Development Revenues</i>	278,349	44,056	16%	69,587	13,135	19%
LGMSD (Former LGDP)	32,087	18,122	56%	8,022	11,335	141%
Locally Raised Revenues	117,000	1,500	1%	29,250	0	0%
Multi-Sectoral Transfers to LLGs	80,261	24,433	30%	20,065	1,800	9%
Urban Unconditional Grant - Non Wage	49,000	0	0%	12,250	0	0%
<b>Total Revenues</b>	<b>1,568,770</b>	<b>856,490</b>	<b>55%</b>	<b>392,192</b>	<b>256,080</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,290,421	798,035	62%	322,605	229,652	71%
Wage	177,665	152,052	86%	44,416	51,530	116%
Non Wage	1,112,756	645,983	58%	278,189	178,122	64%
<i>Development Expenditure</i>	278,349	44,056	16%	69,587	13,135	19%
Domestic Development	278,349	44,056	16%	69,587	13,135	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,568,770</b>	<b>842,091</b>	<b>54%</b>	<b>392,192</b>	<b>242,787</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,399	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>14,399</b>	<b>1%</b>			

In Q3 Administration department received 256,080,000/= from the different revenue sources out of the Q3 budget of Ugshs 392,192,000/= representing a 65% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,568,770,000/=, the department had received 856,490,000/= representing 55% performance against the annual budget. The percentage is still low because of the low inflow of Local Revenue to fund capital projects in the department. Of the total revenue received 51,530,000/= (20%) was spent on staff salaries, 178,122,000/= (70%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department. 13,135,000 (5%) was development and was used for capacity building and civil works on the Administration block in Goma Division.

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

The unspent balance of Ushs14,399,000 were committed funds to pay staff allowances for the months of February and March, Monthly Facilitation of the Mayor Facilitation of the Deputy Town Clerl for the UAAU meeting in Kalangala.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 1a: Administration

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	11	7
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	1	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>1,568,770</b>	<b>842,091</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,568,770</b>	<b>842,091</b>

In Q3, the department Paid salaries for all staff in the department for three months, Electricity Bills, paid for cleaning services, security for office premises, Ground rent for Taxi Park and Kame valley Market, Breakfast for staff, purchased stationery, and Facilitated officers to different Workshops and Seminars.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	507,322	290,279	57%	126,830	84,207	66%
Locally Raised Revenues	96,941	37,945	39%	24,235	8,791	36%
Multi-Sectoral Transfers to LLGs	258,840	150,916	58%	64,710	37,116	57%
Urban Unconditional Grant - Non Wage	30,119	9,530	32%	7,530	7,530	100%
Transfer of Urban Unconditional Grant - Wage	121,422	91,888	76%	30,356	30,771	101%
<i>Development Revenues</i>	6,665	8,517	128%	1,666	5,905	354%
LGMSD (Former LGDP)	2,513	0	0%	628	0	0%
Multi-Sectoral Transfers to LLGs	4,152	8,517	205%	1,038	5,905	569%
<b>Total Revenues</b>	<b>513,987</b>	<b>298,796</b>	<b>58%</b>	<b>128,497</b>	<b>90,113</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	507,322	277,555	55%	126,830	75,077	59%
Wage	121,422	91,888	76%	30,356	30,771	101%
Non Wage	385,900	185,667	48%	96,475	44,306	46%
<i>Development Expenditure</i>	6,665	8,517	128%	1,666	5,905	354%
Domestic Development	6,665	8,517	128%	1,666	5,905	354%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>513,987</b>	<b>286,072</b>	<b>56%</b>	<b>128,497</b>	<b>80,983</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,533	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,724</b>	<b>2%</b>			

In Q3 the department received 90,113,000/= from different sources out of Q3 budget of 128,497,000/= representing 70% performance. The overall performance against the annual budget was 58%. Out of the revenue received, 43,021,000/= was Multi-Sectoral transfer to LLG representing 48% of the release for the department. Out of the quarterly overrun of 90,113,000/=, 44,306,000/= was allocated on non wage representing 49% and 30,559,000/= was for wages representing 34%.

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

The unspent balance of Ugshs 12,724,000/= were committed funds for paying February and March allowances for staff in the department, Budget preparation and Monitoring the performance of SACCOs.

### (ii) Highlights of Physical Performance

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



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	9/8/2016	31/07/2015
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	52
Value of Other Local Revenue Collections	90	58
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2015
Date for submitting annual LG final accounts to Auditor General	31/8/2015	20/08/2015
Date of Approval of the Annual Workplan to the Council	15/2/2016	15/2/2015
<b>Function Cost (UShs '000)</b>	<b>513,987</b>	<b>286,072</b>
<b>Cost of Workplan (UShs '000):</b>	<b>513,987</b>	<b>286,072</b>

In this quarter, Paid salaries for all staff in the department for three months, Facilitated Principal Treasurer, Accountant and Senior Accounts Assistant for a UFOA Meeting in Kalangala, Purchased stationary for the department, Paid some creditors, and Held 3 TPC Meetings.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,747	345,083	51%	170,437	114,916	67%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	227,963	163,793	72%	56,991	53,850	94%
Pension for Teachers	10,744	9,771	91%	2,686	3,257	121%
Locally Raised Revenues	212,975	59,597	28%	53,244	27,130	51%
Multi-Sectoral Transfers to LLGs	190,783	80,482	42%	47,696	19,852	42%
Conditional transfers to Salary and Gratuity for LG ele	34,070	19,656	58%	8,518	6,552	77%
Transfer of Urban Unconditional Grant - Wage		7,876		0	2,972	
<b>Total Revenues</b>	<b>681,747</b>	<b>345,083</b>	<b>51%</b>	<b>170,437</b>	<b>114,916</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,747	279,672	41%	170,437	79,813	47%
Wage	34,070	27,532	81%	8,518	9,524	112%
Non Wage	647,677	252,140	39%	161,919	70,289	43%
<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>681,747</b>	<b>279,672</b>	<b>41%</b>	<b>170,437</b>	<b>79,813</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65,411	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,411</b>	<b>10%</b>			

Statutory department received a total of 114,916,000/= from different sources in Q3 out of the quarterly budget of 170,437,000/= representing 67% performance. Overall statutory body received 345,083,000/= out of the annual budget of 681,747,000/= representing 51% annual performance. Of the total revenue received, 9,524,000 (8%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 19,852,000/= (17%) Non wage recurrent was 70,829,000/= and was spent on payment of councillor's allowances at both at Municipal headquarters and divisions.

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

The unspent balance of 65,411,000/= were unspent balance for paying councillor's allowances.

### (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>	681,747	279,672
<b>Cost of Workplan (UShs '000):</b>	<b>681,747</b>	<b>279,672</b>

Paid councillors allowances for three council sittings i.e one at Municipal and two at the two divisions also facilitated all the four committees for one sitting. Facilitated Mayor and Division Chairpersons for three months.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,908	33,562	61%	13,727	11,097	81%
Conditional Grant to Agric. Ext Salaries	50,102	33,562	67%	12,525	11,097	89%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	2,806	0	0%	702	0	0%
<b>Total Revenues</b>	<b>54,908</b>	<b>33,562</b>	<b>61%</b>	<b>13,727</b>	<b>11,097</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,908	33,562	61%	13,727	11,097	81%
Wage	50,102	33,562	67%	12,525	11,097	89%
Non Wage	4,806	0	0%	1,202	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>54,908</b>	<b>33,562</b>	<b>61%</b>	<b>13,727</b>	<b>11,097</b>	<b>81%</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 Q3 production received 11,097,000/= out of the quarterly budget of 13,727,000/= representing 81% performance . 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 Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of parishes receiving anti-vermin services	9	
Number of anti vermin operations executed quarterly	80	
<i>Function Cost (UShs '000)</i>	54,908	33,562
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>54,908</b>	<b>33,562</b>

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,085,716	832,362	77%	271,429	264,549	97%
Conditional Grant to PHC Salaries	678,918	540,018	80%	169,729	181,593	107%
Conditional Grant to PHC- Non wage	84,495	63,372	75%	21,124	21,124	100%
Locally Raised Revenues	42,485	19,713	46%	10,621	7,108	67%
Multi-Sectoral Transfers to LLGs	270,565	204,634	76%	67,641	52,411	77%
Urban Unconditional Grant - Non Wage	9,252	4,626	50%	2,313	2,313	100%
<i>Development Revenues</i>	201,314	172,367	86%	50,328	103,066	205%
Conditional Grant to PHC - development	5,029	5,029	100%	1,257	2,729	217%
Donor Funding	119,308	98,625	83%	29,827	31,624	106%
LGMSD (Former LGDP)	74,871	68,713	92%	18,718	68,713	367%
Multi-Sectoral Transfers to LLGs	2,106	0	0%	527	0	0%
<b>Total Revenues</b>	<b>1,287,029</b>	<b>1,004,729</b>	<b>78%</b>	<b>321,757</b>	<b>367,615</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,085,716	826,584	76%	271,429	258,771	95%
Wage	678,918	540,018	80%	169,729	181,593	107%
Non Wage	406,798	286,566	70%	101,700	77,178	76%
<i>Development Expenditure</i>	201,314	169,834	84%	50,328	102,637	204%
Domestic Development	82,006	71,209	87%	20,501	71,013	346%
Donor Development	119,308	98,625	83%	29,827	31,624	106%
<b>Total Expenditure</b>	<b>1,287,029</b>	<b>996,418</b>	<b>77%</b>	<b>321,758</b>	<b>361,408</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,778	1%			
<i>Development Balances</i>		2,533	1%			
Domestic Development		2,533	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,311</b>	<b>1%</b>			

In Q3 Health department received 367,615,000/= from different sources of revenue out of Q3 budget of 321,757,000/= representing 112% performance. Of the annual budget of 1,287,029,000/=, the department had received 1,004,729,000/= representing 78% performance. Out of the total revenue received 181,593,000 (49%) was spent on salaries, 77,178,000/= (21%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 31,624,000/= (9%) was used to pay allowances for youth volunteers under MUWRP, Recruitment of MUWRP youth volunteers plus workshops and seminars.

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

The Unspent balance of 8,311,000 were committed funds for cleaning of health centre IV, Facilitation allowance for staff in the department, fuel for field operations, office imprest and workshops.

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		107652896
Number of trained health workers in health centers	80	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99
No. of children immunized with Pentavalent vaccine	8000	6225
No of staff houses constructed	3	3
No of maternity wards constructed	1	1
No.of trained health related training sessions held.	4	26
Number of outpatients that visited the Govt. health facilities.	79000	55781
Number of inpatients that visited the Govt. health facilities.	6750	6601
No. and proportion of deliveries conducted in the Govt. health facilities	5300	4831
%age of approved posts filled with qualified health workers	77	85
<b>Function Cost (US\$ '000)</b>	<b>1,287,029</b>	<b>996,418</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,287,029</b>	<b>996,418</b>

Paid salaries for all the 80 health workers for three months, Maintained the 5 health centres in Mukono Municipal Council, Paid MUWRP youth volunteers, and community outreaches on HIV/AIDS. Recruited more MUWRP youth volunteers. Construction of 10 roomed showers at Mukono HCIV.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,606,724	4,219,160	75%	1,401,681	1,520,599	108%
Conditional Grant to Primary Salaries	2,860,761	2,127,017	74%	715,190	728,649	102%
Conditional Grant to Secondary Salaries	1,778,763	1,449,655	81%	444,691	520,688	117%
Conditional Grant to Primary Education	190,268	122,420	64%	47,567	63,423	133%
Conditional Grant to Secondary Education	534,912	356,608	67%	133,728	178,304	133%
Conditional transfers to School Inspection Grant	27,575	20,681	75%	6,894	6,894	100%
Locally Raised Revenues	38,472	18,410	48%	9,618	2,600	27%
Other Transfers from Central Government	95,095	65,054	68%	23,774	0	0%
Multi-Sectoral Transfers to LLGs	25,573	11,508	45%	6,393	4,342	68%
Urban Unconditional Grant - Non Wage	12,796	10,398	81%	3,199	3,199	100%
Transfer of Urban Unconditional Grant - Wage	42,509	37,410	88%	10,627	12,501	118%
<i>Development Revenues</i>	343,141	280,920	82%	85,785	155,972	182%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
Multi-Sectoral Transfers to LLGs	69,953	7,732	11%	17,488	7,732	44%
<b>Total Revenues</b>	<b>5,949,865</b>	<b>4,500,080</b>	<b>76%</b>	<b>1,487,466</b>	<b>1,676,572</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,606,724	4,214,934	75%	1,401,681	1,516,601	108%
Wage	4,682,033	3,614,081	77%	1,170,508	1,261,838	108%
Non Wage	924,691	600,853	65%	231,173	254,762	110%
<i>Development Expenditure</i>	343,141	145,145	42%	85,785	18,397	21%
Domestic Development	343,141	145,145	42%	85,785	18,397	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,949,865</b>	<b>4,360,079</b>	<b>73%</b>	<b>1,487,466</b>	<b>1,534,998</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,226	0%			
<i>Development Balances</i>		135,775	40%			
Domestic Development		135,775	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,001</b>	<b>2%</b>			

In quarter three the department received 1,676,572,000/= out of the quarterly budget of 1,487,466,000 representing 113% performance. The percentage was high due to release of all SFG development funds in this quarter plus UPE and USE capitation grant. Out of the annual budget of 5,949,865,000/=, by the end of Q3 76% had been realised. Out of the overall revenue received in Q3, 1,261,838,000/= was spent on salaries (75%), non wage recurrent 254,762,000 (15%) was for USE and UPE funds released to schools and inspection of schools. Domestic development 18,397,000/= (1%) was paid for Construction of a two classroom block at Seeta C/U P/S and Construction of a three in one staff house at Mother Kevin P/S. Shs amounting to 6,894,000/= 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 unspent balance of Ugshs 140,001,000/= were basically SFG development funds for construction of a three in one staff house at Joggo PS. Construction of a 5 stance lined pit latrine at Nsambwe PS, A three stance pit latrine for teachers at Takajjunge PS

### (ii) Highlights of Physical Performance

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	507	486
No. of qualified primary teachers	507	486
No. of pupils enrolled in UPE	17893	17893
No. of student drop-outs	175	44
No. of Students passing in grade one	1200	1777
No. of pupils sitting PLE	4600	4636
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	8	0
No. of teacher houses constructed	6	6
<b>Function Cost (US\$ '000)</b>	<b>3,598,652</b>	<b>2,522,809</b>
<b>Function: 0782 Secondary Education</b>		
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	210
No. of students passing O level	880	885
<b>Function Cost (US\$ '000)</b>	<b>2,313,639</b>	<b>1,806,263</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	200	200
No. of secondary schools inspected in quarter	10	32
No. of tertiary institutions inspected in quarter	0	18
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>37,574</b>	<b>31,007</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>5,949,865</b>	<b>4,360,079</b>

Paid salaries for all Traditional staff in the department, Primary and Secondary teachers in government aided schools in the municipality, Monitored Learning Achievements in all the 35 Government schools in Mukono Municipal Council. Paid for Construction of a two classroom block at Seeta C/U P/S and Construction of a three in one staff house at Mother Kevin P/S. Facilitated staff in the department for two months.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,419,809	734,453	52%	354,952	220,939	62%
Locally Raised Revenues	260,360	153,223	59%	65,090	21,474	33%
Other Transfers from Central Government	983,960	497,479	51%	245,990	184,682	75%
Multi-Sectoral Transfers to LLGs	128,318	32,273	25%	32,079	5,074	16%
Urban Unconditional Grant - Non Wage	8,172	21,264	260%	2,043	0	0%
Transfer of Urban Unconditional Grant - Wage	38,999	30,213	77%	9,750	9,708	100%
<i>Development Revenues</i>	58,500	4,019	7%	14,625	383	3%
LGMSD (Former LGDP)	2,500	265	11%	625	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	16,000	3,753	23%	4,000	383	10%
<b>Total Revenues</b>	<b>1,478,309</b>	<b>738,472</b>	<b>50%</b>	<b>369,577</b>	<b>221,322</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,419,809	702,841	50%	354,952	224,465	63%
Wage	38,999	30,213	77%	9,750	9,708	100%
Non Wage	1,380,810	672,628	49%	345,202	214,757	62%
<i>Development Expenditure</i>	58,500	4,019	7%	14,625	383	3%
Domestic Development	58,500	4,019	7%	14,625	383	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,478,309</b>	<b>706,860</b>	<b>48%</b>	<b>369,577</b>	<b>224,848</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,612	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,612</b>	<b>2%</b>			

In Q3 the department received 221,322,000/= out of the quarterly budget of 369,577,000/= representing 60% performance. Out of the annual budget of 1,478,309,000/=, a total of 738,472,000/= had been realised representing 50%. The overall expenditure by end of Q3 was 706,860,000/= out of the planned expenditure representing 48% of the annual budget. The performance was low because the low releases from Road fund interms of IPFs.

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

The unspent balance of 31,612,000/= representing 2% were committed funds for installation of street lights in Mukono Central Division i.e along both Kayunga and Jinja Road plus facilitation for staff in the department for february and March.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0481 District, Urban and Community Access Roads**



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban paved roads routinely maintained	8	8
Length in Km of urban unpaved roads rehabilitated	100	112
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	0
<b>Function Cost (UShs '000)</b>	<b>1,265,969</b>	<b>573,430</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>212,340</b>	<b>133,430</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,478,309</b>	<b>706,860</b>

Paid salaries for staff for three months, Applied a Second seal on 1km of Nabuti road, Paid the road gangs for two months, Did servicing and repairs of cars and machinery Did routine mechanical maintenance on 5kms of paved roads and repaired computers in some departments.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	279,974	207,475	74%	69,994	83,961	120%
Locally Raised Revenues	230,367	104,015	45%	57,592	23,200	40%
Other Transfers from Central Government		13,895		0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant - Non Wage	18,867	68,434	363%	4,717	53,717	1139%
Transfer of Urban Unconditional Grant - Wage	28,740	21,132	74%	7,185	7,044	98%
<i>Development Revenues</i>	5,500	0	0%	125	0	0%
LGMSD (Former LGDP)	500	0	0%	125	0	0%
Locally Raised Revenues	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>285,474</b>	<b>207,475</b>	<b>73%</b>	<b>70,119</b>	<b>83,961</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,974	199,607	71%	69,994	88,506	126%
Wage	28,740	21,132	74%	7,185	7,044	98%
Non Wage	251,234	178,475	71%	62,809	81,462	130%
<i>Development Expenditure</i>	5,500	0	0%	125	0	0%
Domestic Development	5,500	0	0%	125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>285,474</b>	<b>199,607</b>	<b>70%</b>	<b>70,119</b>	<b>88,506</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,868	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,868</b>	<b>3%</b>			

In Q3 the department received 83,961,000/= out of 70,119,000/= representing 120%. Out of the Overall annual budget of 285,474,000/= the department received 207,475,000/= representing (73%) performance. The department spent 81,462,000/= on non wage recurrent for consultancy services, drawing a physical plan for MMC, payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,044,000 was paid in salaries for staff in the department for three months.

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

The unspent balance of 7,868,000/= were for payment of facilitation allowance for staff in the department for two months and Carbon credit funds from NEMA meant for carrying out major repairs at Katikolo Land fill.

### (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 2015/16 Quarter 3

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	40	30
Area (Ha) of trees established (planted and surviving)	400	450
Number of people (Men and Women) participating in tree planting days	12	13
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	20	25
<b>Function Cost (US\$ '000)</b>	285,474	<b>199,607</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>285,474</b>	<b>199,607</b>

In Q3, the department Paid salaries for staff for three months, Paid Sakita Builders for management of Katikolo Landfill, Paid Latitude Consultants for phase two of the structural plan for Mukono Municipal Council and purchased materials for repairs at Katikolo Landfill.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,181	95,192	65%	36,545	24,787	68%
Conditional Grant to Functional Adult Lit	4,238	3,177	75%	1,059	1,059	100%
Conditional Grant to Community Devt Assistants Non	1,073	805	75%	268	268	100%
Conditional Grant to Women Youth and Disability Gr	3,865	2,899	75%	966	966	100%
Conditional transfers to Special Grant for PWDs	8,070	6,053	75%	2,018	2,018	100%
Locally Raised Revenues	33,523	9,006	27%	8,381	0	0%
Multi-Sectoral Transfers to LLGs	36,943	29,508	80%	9,236	5,834	63%
Urban Unconditional Grant - Non Wage	19,005	14,114	74%	4,751	4,751	100%
Transfer of Urban Unconditional Grant - Wage	39,463	29,630	75%	9,866	9,891	100%
<i>Development Revenues</i>	90,262	25,308	28%	22,566	2,513	11%
LGMSD (Former LGDP)	4,513	4,513	100%	1,128	2,513	223%
Other Transfers from Central Government		4,755		0	0	
Multi-Sectoral Transfers to LLGs	85,749	16,040	19%	21,437	0	0%
<b>Total Revenues</b>	<b>236,443</b>	<b>120,500</b>	<b>51%</b>	<b>59,111</b>	<b>27,300</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,181	84,480	58%	36,545	20,345	56%
Wage	39,463	29,630	75%	9,866	9,891	100%
Non Wage	106,718	54,850	51%	26,679	10,454	39%
<i>Development Expenditure</i>	90,262	23,404	26%	22,566	3,268	14%
Domestic Development	90,262	23,404	26%	22,566	3,268	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>236,443</b>	<b>107,884</b>	<b>46%</b>	<b>59,111</b>	<b>23,613</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,711	7%			
<i>Development Balances</i>		1,904	2%			
Domestic Development		1,904	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,616</b>	<b>5%</b>			

In Q3 the department received 27,300,000/= out of 59,111,000/= planned for the quarter representing (46%). The performance was low because CDD funds were not transferred in this quarter. Out of the funds received by the department in Q3 i.e. 10,454,000 (38%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 5,834,000/=. (36%) of the funds received were 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 12,616,000/= was the conditional grants meant for PWDs, Women and Community which were not utilised in Q3 purchase of Tri-cycles for the disabled but this was delayed by the procurement process.

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	120	90
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	3
No. of women councils supported	4	3
No. of Active Community Development Workers	2	3
<b>Function Cost (UShs '000)</b>	236,443	<b>107,884</b>
<b>Cost of Workplan (UShs '000):</b>	<b>236,443</b>	<b>107,884</b>

In Q3, the department Paid salaries for staff for three months, inspected 7 children homes checking on operating standards, Held a FAL review workshop with other stakeholders, Conducted a workshop on domestic violence, land management and right and laws of parenting, Reigistered workplaces in the Municipality and Evaluated CDD groups within the Municipality.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,278	46,116	77%	15,069	11,786	78%
Conditional Grant to PAF monitoring	13,358	10,008	75%	3,340	3,336	100%
Locally Raised Revenues	14,026	14,665	105%	3,507	1,176	34%
Urban Unconditional Grant - Non Wage	7,296	5,148	71%	1,824	1,824	100%
Transfer of Urban Unconditional Grant - Wage	25,598	16,296	64%	6,399	5,450	85%
<i>Development Revenues</i>	6,026	3,413	57%	1,507	3,413	227%
LGMSD (Former LGDP)	6,026	3,413	57%	1,507	3,413	227%
<b>Total Revenues</b>	<b>66,304</b>	<b>49,529</b>	<b>75%</b>	<b>16,576</b>	<b>15,199</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,278	46,116	77%	15,069	11,786	78%
Wage	25,598	16,296	64%	6,399	5,450	85%
Non Wage	34,680	29,821	86%	8,670	6,336	73%
<i>Development Expenditure</i>	6,026	3,413	57%	1,507	3,413	227%
Domestic Development	6,026	3,413	57%	1,507	3,413	227%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,304</b>	<b>49,529</b>	<b>75%</b>	<b>16,576</b>	<b>15,199</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q3 was 16,576,000/= and the actual outturn was 15,199,000/= (92%). In the quarter, the department carried out both LGMSDP and PAF Monitoring. The overall expenditure was 49,525,000/= representing (75%) of the annual budget of planning unit.

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

No un spent balances.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>66,304</b>	<b>49,529</b>
<b>Cost of Workplan (UShs '000):</b>	<b>66,304</b>	<b>49,529</b>

In the quarter, Paid salaries for staff for three months, staff in the department were facilitated with activity allowance, Carried out both LGMSDP and Q3 PAF Monitoring.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,822	25,578	66%	9,706	8,642	89%
Locally Raised Revenues	4,917	2,400	49%	1,229	750	61%
Urban Unconditional Grant - Non Wage	10,633	5,724	54%	2,658	2,074	78%
Transfer of Urban Unconditional Grant - Wage	23,272	17,454	75%	5,818	5,818	100%
<b>Total Revenues</b>	<b>38,822</b>	<b>25,578</b>	<b>66%</b>	<b>9,706</b>	<b>8,642</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,822	25,578	66%	9,706	8,642	89%
Wage	23,272	17,454	75%	5,818	5,818	100%
Non Wage	15,550	8,124	52%	3,888	2,824	73%
<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>38,822</b>	<b>25,578</b>	<b>66%</b>	<b>9,706</b>	<b>8,642</b>	<b>89%</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 Q3 was 9,706,000/= and the actual outturn 8,642,000/= (89%). The overall cumulative expenditure was 25,578,000/= representing (66%) 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	3
Date of submitting Quarterly Internal Audit Reports		18/04/2016
<b>Function Cost (UShs '000)</b>	38,822	25,578
<b>Cost of Workplan (UShs '000):</b>	<b>38,822</b>	<b>25,578</b>

In Q3, the department Paid salaries for staff for three months, Produced one Internal Audit Report for the Quarter and also facilitated the Senior Internal Auditor for the Annual LG Internal Auditors workshop in Arua.



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# **Vote: 772   Mukono Municipal Council   2015/16 Quarter 3**

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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	Paid Activity allowance for the Town clerk for nine months, other staff seven months, Facilitated Townclerk for the workshop for accounting officers, Joint entrance audit meeting and data capture with Personnel Officer. Paid Office Imprest. Paid for st
Uniforms, Beddings and Protective Gear		0
Cleaning and Sanitation		3,000
Allowances		8,420
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		400
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		1,022
Welfare and Entertainment		370
Special Meals and Drinks		8,100
Printing, Stationery, Photocopying and Binding		8,880
Small Office Equipment		1,130
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		3,600
Telecommunications		1,580
Postage and Courier		102
Electricity		390
Water		0
Consultancy Services- Short term		21,867
Travel abroad		0
Fuel, Lubricants and Oils		6,466
Wage Rec't:		
Non Wage Rec't:	109,626	65,328
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>109,626</b>	<b>65,328</b>
<b>Output: Human Resource Management Services</b>		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 3 months.	Salaries paid for all 38 staff in the department for three months.
<i>General Staff Salaries</i>		51,530
<i>Wage Rec't:</i>	44,416	51,530
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,416</b>	<b>51,530</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (One capacity building session to be held in a quarter.)	6 (Carried out Training for Councillors on the new rules of procedure. Financial Management training for Non Financial Managers was carried out for all headteachers and deputies of the 35 Government schools. Carried out Training for Contracts Committee Members. Gender Mainstreaming for TPC Members.)
Availability and implementation of LG capacity building policy and plan	0	Yes (Use of capacity building policy and plan in department underway.)
Non Standard Outputs:	Sensitisation of Councilors and staff on HIV/AIDS.	Carried out Training for Councillors on the new rules of procedure. Financial Management training for Non Financial Managers was carried out for all headteachers and deputies of the 35 Government schools. Carried out Training for Contracts Committee Mem
<i>Staff Training</i>		11,335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,022	11,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,022</b>	<b>11,335</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:		Facilitated the Records Officer for one Month.
<i>Allowances</i>		250
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	976	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>976</b>	<b>300</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>3. Capital Purchases</i>		
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0 (N/A.)	0 (Intercom to be procured in Q4.)
Non Standard Outputs:	N/A.	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	N/A.	Board room furniture to be purchased in Q4.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2015 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)	31/07/2015 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months  Facilitation allowance and telephone costs paid for Principal Treasurer  Preparation of Final Accounts,Monthly financial statements,quarterly financia	16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months  Facilitation allowance and telephone costs paid for Treasurer and Stores Assistant for one month.
<i>General Staff Salaries</i>		30,771

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Telecommunications		180
Bank Charges and other Bank related costs		0
Allowances		2,235
Subscriptions		250
Wage Rec't:	30,356	30,771
Non Wage Rec't:	16,449	2,665
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,805</b>	<b>33,436</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	75 (75% of other Local revenue collected)	58 (58% of other revenue sources collected by the end of Q2.)
Value of Hotel Tax Collected	75 (75% of hotel tax collected)	52 (52% of hotel tax collected in Q3.)
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.)
Non Standard Outputs:	Updated register for all taxpayer payers for the Municipal council in place  60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division Facilitation of the Senior Commercial Officer an	Updated register for all taxpayer payers for the Municipal council in place  60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division Facilitation of the Senior Commercial Officer an
Allowances		1,930
Small Office Equipment		0
Telecommunications		350
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,014	2,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,014</b>	<b>2,280</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger,paid bank charges	Paid Retention for Construction of the Main Gate at Mukono Municipal Council Offices.
Small Office Equipment		0
Compensation to 3rd Parties		1,036
Wage Rec't:		
Non Wage Rec't:	8,972	1,036

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,972</b>	<b>1,036</b>
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/08/2015 (Annual final accounts submitted to Auditor General on 20/08/2015)	20/08/2015 (Annual Final Accounts for FY 2014/2015 were submitted to the Auditor General on 05th August 2015.)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in accounts section in the finance department for 3 months.	Activity Allowances paid for the five staff in the section for one month.
Allowances		1,020
Telecommunications		190
Wage Rec't:		
Non Wage Rec't:	3,330	1,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,330</b>	<b>1,210</b>

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries to be paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for three months. Payment of Pension for teachers for three months.	Salaries paid for Mayor, Deputy mayor and the two division chairpersons for three months. Paid pension for three pensioners for three months.
General Staff Salaries		9,524
Allowances		3,257
Wage Rec't:	8,518	9,524
Non Wage Rec't:	2,686	3,257
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,204</b>	<b>12,781</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 the contracts committee members for four sittings. Minutes produced for committee meetings.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Allowances		2,200
Wage Rec't:		
Non Wage Rec't:	1,304	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,304</b>	<b>2,200</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,

Paid Councillors allowances for three months. Facilitated the executive committee for one month, deputy speaker for two months. Facilitated one council sitting in the quarter.

Allowances		29,090
Medical expenses (To employees)		0
Welfare and Entertainment		0
Telecommunications		0
Electricity		600
Water		330
Fuel, Lubricants and Oils		5,480
Wage Rec't:		
Non Wage Rec't:	85,855	35,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>85,855</b>	<b>35,500</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

Facilitated all the four standing committees i.e Finance, Works and Technical services, Gender and Social Services for one sitting plus one executive committee sitting.

Allowances		8,180
Medical expenses (To employees)		450
Welfare and Entertainment		0
Telecommunications		850
Wage Rec't:		
Non Wage Rec't:	24,379	9,480
Domestic Dev't:		
Donor Dev't:		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

<i>Total</i>	24,379	9,480
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### 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.	
<i>General Staff Salaries</i>		11,097
<i>Wage Rec't:</i>	12,525	11,097
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	12,525	11,097

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	80 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce one quarterly report on supervision of health facilities and Office administration, Support World AIDS day, Carry out School days, HIV/AIDS activities mainstream	82 Health workers were paid their salaries for six months. Produced one quarterly report on supervision of health facilities. Paid for cleaning of Mukono HCIV. Paid Water Bills. Facilitated the PMO, Secretary and driver for two months	
<i>General Staff Salaries</i>			181,593
<i>Allowances</i>			1,300
<i>Workshops and Seminars</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			360
<i>Electricity</i>			2,300
<i>Water</i>			816
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Civil</i>			2,300



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:	169,729	181,593
Non Wage Rec't:	12,185	4,776
Domestic Dev't:	1,257	2,300
Donor Dev't:		
<b>Total</b>	<b>183,171</b>	<b>188,668</b>

### 2. Lower Level Services

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

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.)	15405 (15,405 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q3.)
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	2009 (2009 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.)
No. of trained health related training sessions held.	1 (One training and sensitisation on HIV Mainstreaming at work carried out.)	2 (Two training health related training sessions carried out.)
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.)	2295 (2295 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q3.)
%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers)	85 (85% of Approved posts filled with qualified health workers.)
Number of trained health workers in health centers	80 (80 trained health workers in the five health centres.)	82 (82 trained health workers in the 5 health centres in Mukono Municipality. Held MUWRP Interviews. Paid for Fuel to carry out health activities. Paid allowances for youth volunteers for three months.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	99 (All villages have VHTs but they aren't active as required because they haven't got the relevant training required.)
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.)	1583 (1583 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q3)
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII. Paid allowances for MUWRP Volunteers for three months. Facilitated PEPFAR Recruitment exercise.
Conditional transfers for PHC- Non wage		19,991
Other grants		31,624
Wage Rec't:		0
Non Wage Rec't:	21,124	19,991
Domestic Dev't:	0	0
Donor Dev't:	29,827	31,624
<b>Total</b>	<b>50,951</b>	<b>51,616</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

#### 3. Capital Purchases

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

No of staff houses constructed	0 (N/A.)	3 (Did Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII.)
No of staff houses rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		6,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>6,950</b>

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)
No of maternity wards constructed	1 (Phase II Construction of a 20 Bed Maternity wing at Mukono Health Centre IV)	1 (Completed second Phase Construction of a 20 Bed Maternity wing at Mukono Health Centre IV.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		61,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,717	61,763
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,717</b>	<b>61,763</b>

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	507 (Salaries to be paid for 507 primary teachers for 3 months)	486 (Salaries to be paid for 486 primary teachers for 3 months)
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	486 (486 Qualified primary teachers in the municipality.)

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Non Standard Outputs:

Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department.  
Monotoring of SFG Projects.

Facilitated 2 staff in the department for two months.

General Staff Salaries		741,150
Allowances		2,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Compensation to 3rd Parties		0
Other grants		0
Wage Rec't:	725,827	741,150
Non Wage Rec't:	34,091	2,000
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>760,667</b>	<b>743,150</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.)
No. of student drop-outs	44 (44 students expected to drop out in the 3 months.)	44 (0 students dropped out in Q3)
No. of pupils sitting PLE	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)	4636 (4636 pupils sat for PLE in Mukono Municipal Council.)
No. of Students passing in grade one	1200 (1200 pupils expected to pass in grade one.)	1777 (1,777 passed in grade one in Mukono Municipal Council.)
Non Standard Outputs:	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months.	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 3 months.
Conditional transfers for Primary Education		63,423
Wage Rec't:		0
Non Wage Rec't:	47,567	63,423
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>47,567</b>	<b>63,423</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Construction of a two classroom block for SNE at Seeta C/U Primary School.)	2 (Paid Joff contractors for construction of a two classroom block for SNE at Seeta C/U P/S.)
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		4,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,750	4,377
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,750</b>	<b>4,377</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Construction of a three stance lpit latrine with Bathrooms at Takajjunge Primary School.)	0 (Construction of a five stance lined latrine with urinal at Nsambwe C/U P/S. And Construction of a 3 stance pit latrine with batrooms at Takajjunge P/S (Teacher's House) are underway but no payments had been effected by the end of Q3 because no certificates had been made.)
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,500</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Mother Kevin Primary School.)	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Mother Kevin Primary School.)
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		6,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,297	6,089
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,297</b>	<b>6,089</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching	193 (193 secondary teachers to be paid their	210 (210 secondary teachers were paid their

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
staff paid	salaries for 3 months.)	salaries for three months.)
No. of students passing O level	880 (880 students expected to pass O Level in USE Schools in Mukono Municipal Council.)	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)
No. of students sitting O level	980 (980 Students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 Students expected to sit O-Level in Government Schools in Mukono Municipal Council)
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 3 months	210 secondary teachers were paid their salaries for three months.
<i>General Staff Salaries</i>		520,688
<i>Wage Rec't:</i>	444,682	520,688
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>444,682</b>	<b>520,688</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 Schools.)
Non Standard Outputs:	Conditional Grants for Secondary Schools paid to the government aided secondary schools in Mukono Municipal Council for 3 months.	Conditional Grants for Secondary Schools paid to the government aided secondary schools in Mukono Municipal Council for one term.
<i>Conditional transfers for Secondary Schools</i>		178,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,728	178,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>133,728</b>	<b>178,304</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	50 (Inspection of 50 Primary Schools Per Quarter.)	70 (In Q3, Inspected 50 primary schools and 20 ECDs within the Municipality.)
No. of inspection reports provided to Council	1 (1 Inspection Report to be provided to council per quarter.)	1 (One Inspection report provided to council.)
No. of tertiary institutions inspected in quarter	0 (N/A.)	10 (In Q3 Inspected 10 Tertiary Institutions.)
No. of secondary schools inspected in quarter	10 (Inspection of 10 Secondary Schools Per Quarter.)	10 (In Q3 Inspection of 10 Secondary Schools was done.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		6,894

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,894	6,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,894</b>	<b>6,894</b>

### Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	No activity was sponsored inQ3.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

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 all staff in the department for three months. Facilitated the staff in the department with activity allowance for three months. Paid for computer repairs
<i>General Staff Salaries</i>		9,708
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,190
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		450
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	9,750	9,708
<i>Non Wage Rec't:</i>	17,373	4,040
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,747</b>	<b>13,748</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Installed Guard Rails on Kame Valley Market Drainage.

Maintenance - Civil		47,339
Wage Rec't:		
Non Wage Rec't:		47,339
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>47,339</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Applying a second seal on 1Km of Nabuti Road and stone pitching.)	1 (Applied a second seal on 1Km of Nabuti Road.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers for Road Maintenance		113,256
Wage Rec't:		0
Non Wage Rec't:	87,500	113,256
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>87,500</b>	<b>113,256</b>

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading 0.5Kms of Mulyanti Road to Bitumen.)	0 (No work done in Q3.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	70,000	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>70,000</b>	<b>0</b>

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

Length in Km of Urban paved roads routinely maintained	2 (2kms of paved roads routinely, manually and mechanically maintained.)	5 (Pothole patching on Nakabago-Ntawo Road and Albert cook road.)
Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers for Road Maintenance		11,355

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	15,060	11,355
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,060</b>	<b>11,355</b>

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

Length in Km of urban unpaved roads rehabilitated	100 (100kms of paved roads routinely, manually and mechanically maintained.)	57 (Manually maintained 79.1kms of roads, 57.6kms in Mukono Central Division and 21.5 in Goma Division by removing debris, unblocking trenches and slashing on the road sides by road gangs.)
Non Standard Outputs:	N/A.	N/A.

Conditional transfers for Road Maintenance 10,558

Wage Rec't:		0
Non Wage Rec't:	66,180	10,558
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>66,180</b>	<b>10,558</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	0 (Operation and Maintenance of Worked Projects.)	0 (None in Q3.)
No. of bridges maintained	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.

Conditional transfers for Road Maintenance 0

Wage Rec't:		0
Non Wage Rec't:	3,926	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,926</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:

In Q3, the department repaired Mayors Vehicle, Serviced the wheel loader, serviced JMC Pick up, Serviced Ambulance, Purchased Tyres for the Tipper Dump Truck, Repaired Tipper Dump Truck, Did repairs on the Garbage Truck.



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance - Vehicles		23,135
Wage Rec't:		
Non Wage Rec't:	28,750	23,135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,750</b>	<b>23,135</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	Salaries paid for the two staff in the department for 3 months. Facilitated the staff in the department for three months. Paid bank charges for three months. Paid allowances for the Katikolo Askari, wheel loader operator and tractor driver. Paid for
General Staff Salaries		7,044
Allowances		4,010
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Telecommunications		900
Fuel, Lubricants and Oils		16,347
Maintenance – Other		10,907
Wage Rec't:	7,185	7,044
Non Wage Rec't:	35,059	32,164
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,244</b>	<b>39,208</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (100 trees to be planted, 50 in Goma Division and 50 in Mukono Central Division.)	0 (No trees were planted in this quarter because of the harsh weather.)
Number of people (Men and Women) participating in tree planting days	12 (12 Men and Women to participate in tree planting days.)	13 (The nine town agents, two division town clerks and senior environment officer participated in tree planting days.)
Non Standard Outputs:	100 trees to be planted, 50 in Goma Division and 50 in Mukono Central Division.	No trees were planted in this quarter because of the harsh weather.
Maintenance – Other		3,498

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	3,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>3,498</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 Ltd for second phase of development planning.
<i>Consultancy Services- Short term</i>		45,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,250	45,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,250</b>	<b>45,800</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Salaries paid for staff in the department for three months.  Facilitation of staff in the department to implement their activities for three months, CDD report produced  Welfare and entertainment of the Women, Elderly and disabled.  Monitoring CDD Pr	Salaries for all staff in the department for six months. Facilitated the staff in the department for five months. Carried out verification exercise for CDD Groups. Carried out supervision of CBO activities in Mukono Central Division.
<i>General Staff Salaries</i>		9,891
<i>Allowances</i>		4,068
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	9,866	9,891
<i>Non Wage Rec't:</i>	5,070	1,100
<i>Domestic Dev't:</i>	1,129	3,268

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,064</b>	<b>14,259</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners to be trained in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.)	30 (30 FAL learners are enrolled and under training in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.)
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.	In Q3 the department identified CBOs to work with in implementing FAL and empowered them with knowledge and skills to conduct FAL programs.
<i>Workshops and Seminars</i>		1,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	1,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,060</b>	<b>1,087</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 conducted on gender mainstreaming, mentored staff on gender issues like gender analysis, budgeting and mainstreaming. This was done using capacity building funds.  The department also conducted a workshop targeting Domestic violence, Land
<i>Workshops and Seminars</i>		697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>697</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)	15 (15 cases were received in the Municipality and referred to police for further action.)
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.	Inspection of 7 children homes was done in Q3 checking on progress, capacity, standards and challenges and a report on this was produced and discussed in the social services committee of council.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		396
<i>Wage Rec't:</i>		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Wage Rec't:	3,822	396
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,822</b>	<b>396</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth council facilitated at Municipal Level.)	1 (In Q3, the CDO held a meeting with Youth Leaders. In this meeting members were encouraged to mobilised Youths in their respective areas so that they benefit from CDD and Wealth Creation programs.)
Non Standard Outputs:	N/A.	N/A.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

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

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 (None in Q3.)
Non Standard Outputs:	Facilitation of the disability council and promotion of PWDs.	Meeting held for this council and discussed activities suitable for PWDs to be engaged in. In this meeting members were encouraged to mobilised PWDs in their respective areas so that they benefit from CDD and Wealth Creation.
Workshops and Seminars		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,590	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,590</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Registration of workplaces to be done in factories and industries in Mukono Municipal Council and follow up on cases related to violation of labour laws.	Identified and Registered workplaces in Mukono Municipal Council in Q3.
Fuel, Lubricants and Oils		834
Wage Rec't:		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	500	834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>834</b>

### Output: Representation on Women's Councils

No. of women councils supported	1 (One women council to be supported at Municipal level in this quarter.)	1 (In Q3 Facilitated one workshop for women leaders in the Municipality.)
Non Standard Outputs:	Train women councils in income generating activities.	In Q3 Facilitated one workshop for women leaders in the Municipality. In this meeting women leaders were sensitised on CDD Program, Wealth Creation and Women Day Activities. Urged women leaders to mobilise women in community into groups so as to benefit
<i>Workshops and Seminars</i>		506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	759	506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>759</b>	<b>506</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee for 3 months.	Facilitated the planner and statistician for one month. Carried out Quarter one PAF Monitoring.
<i>General Staff Salaries</i>		5,450
<i>Allowances</i>		9,099
<i>Telecommunications</i>		650
<i>Wage Rec't:</i>	6,399	5,450
<i>Non Wage Rec't:</i>	5,164	6,336
<i>Domestic Dev't:</i>	1,507	3,413
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,070</b>	<b>15,199</b>

#### Output: Development Planning

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning Carry out budget conference, prepare budget , estimates, prepare 5 year plan, budget framework paper	N/A.
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

## 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 Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash e	Facilitated the two staff in the department for one month. Monitoring of council programs. Facilitated the Internal Auditor for the Local Government Internal Auditors Workshop in Arua.
General Staff Salaries		5,818
Allowances		600
Workshops and Seminars		1,424
Subscriptions		250
Telecommunications		150
Fuel, Lubricants and Oils		400
Wage Rec't:	5,818	5,818
Non Wage Rec't:	3,888	2,824
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,706</b>	<b>8,642</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,475,070	1,584,263
<i>Non Wage Rec't:</i>	703,567	703,567
<i>Domestic Dev't:</i>	99,495	99,495
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,418,949</b>	<b>2,418,949</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Paid Activity allowance for the Town clerk for six months, other staff six months, Facilitated Townclerk for a UAAU Meeting in Dubai and also Townclerk, Mayor, Speaker and Principal Treasurer for a UAAU meeting in Mombasa. Paid Office Imprest. Paid for	0	None.
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#### Expenditure

224005 Uniforms, Beddings and Protective Gear	6,504	1,610	24.8%
224004 Cleaning and Sanitation	12,000	10,000	83.3%
211103 Allowances	55,065	32,873	59.7%
213001 Medical expenses (To employees)	2,000	200	10.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,400	93.3%
221001 Advertising and Public Relations	10,600	13,109	123.7%
221002 Workshops and Seminars	20,000	10,712	53.6%
221007 Books, Periodicals & Newspapers	14,500	2,184	15.1%
221009 Welfare and Entertainment	16,500	5,942	36.0%
221010 Special Meals and Drinks	24,000	22,552	94.0%
221011 Printing, Stationery, Photocopying and Binding	45,786	31,915	69.7%
221012 Small Office Equipment	6,000	3,630	60.5%
221014 Bank Charges and other Bank related costs	3,000	1,490	49.7%
221016 IFMS Recurrent costs	30,000	18,182	60.6%
222001 Telecommunications	10,040	7,360	73.3%
222002 Postage and Courier	100	102	102.0%
223005 Electricity	12,360	2,782	22.5%
223006 Water	3,000	3,294	109.8%
225001 Consultancy Services- Short term	69,800	58,822	84.3%
227002 Travel abroad	60,000	43,881	73.1%
227004 Fuel, Lubricants and Oils	29,400	13,946	47.4%



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	438,505	Non Wage Rec't:	285,985	Non Wage Rec't:	65.2%
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>438,505</b>	<b>Total</b>	<b>285,985</b>	<b>Total</b>	<b>65.2%</b>

#### Output: Human Resource Management Services

0 None.

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

#### Expenditure

211101 General Staff Salaries	177,665	152,052	85.6%		
Wage Rec't:	177,665	Wage Rec't:	152,052	Wage Rec't:	85.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177.665	Total	152.052	Total	85.6%

#### 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 (Use of capacity building policy and plan in department underway.)	#Error	None.
No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11 capacity building sessions for staff and councillors.)	7 (Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University. Carried out Training for Councillors on the new rules of procedure. Financial Management training for Non Financial Managers was carried out for all headteachers and deputies of the 35 Government schools. Carried out Training for Contracts Committee Members. Gender Mainstreaming for TPC Members.)	63.64	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff	Carried out Induction of New staff. Facilitated the Senior Physical Planner for a Post Graduate Diploma in Urban Planning at Makerere University. Carried out Training for Councillors on the new rules of procedure. Financial Management training for Non
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#### Expenditure

221003 Staff Training	30,087	18,122	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,087	18,122	60.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,087</b>	<b>18,122</b>	<b>60.2%</b>

#### Output: Records Management Services

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the Records Officer for 7 Months.	0	None.
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#### Expenditure

211103 Allowances	3,304	1,750	53.0%
222001 Telecommunications	600	350	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,904	2,100	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,904</b>	<b>2,100</b>	<b>53.8%</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Procurement of intercom for office.)	1 (Purchased two Telephone sets for Town Clerks Office. Intercom to be procured in Q4.)	100.00	None.
Non Standard Outputs:	N/A.	N/A		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Expenditure

231007 Other Fixed Assets (Depreciation) 12,000 500 4.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	500	Domestic Dev't:	4.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>4.2%</b>

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

Non Standard Outputs: Purchase of Office furniture for Administration department and Board Room. Purchased 2 Metallic Filling cabinets for the office of Town clerk. Board room furniture to be purchased in Q4. 0 None.

#### Expenditure

231006 Furniture and fittings (Depreciation) 20,000 1,000 5.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	1,000	Domestic Dev't:	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>5.0%</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	9/8/2016 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2016 for Mukono Municipal council.)	31/07/2015 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)	#Error	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer and stores assistant Preparation of Final Accounts, Monthly financial statements, quarterly financial statements.	16 staff paid their salaries in the Finance department in Mukono Municipal Council for nine months Facilitation allowance and telephone costs paid for Treasurer and Stores Assistant for seven months.
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#### Expenditure

211101 General Staff Salaries	121,422	91,888	75.7%
222001 Telecommunications	2,160	1,260	58.3%
221014 Bank Charges and other Bank related costs	800	205	25.6%
211103 Allowances	33,004	6,531	19.8%
221017 Subscriptions	740	250	33.8%
Wage Rec't:	121,422	Wage Rec't: 91,888	Wage Rec't: 75.7%
Non Wage Rec't:	65,797	Non Wage Rec't: 8,246	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>187,219</b>	<b>Total 100,134</b>	<b>Total 53.5%</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.)	114.94	None.
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	58 (58% of other revenue sources collected by the end of Q2.)	64.44	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	52 (52% of hotel tax collected in Q3.)	55.91	
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. Facilitation of the Senior Commercial Officer and Accountant.	Updated register for all taxpayer payers for the Municipal council in place 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division Facilitation of the Senior Commercial Officer an		

#### Expenditure

211103 Allowances	8,454	5,530	65.4%
221012 Small Office Equipment	800	500	62.5%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,800	1,250	69.4%	
227004 Fuel, Lubricants and Oils	1,000	971	97.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,054	8,251	Non Wage Rec't:	68.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,054</b>	<b>8,251</b>	<b>Total</b>	<b>68.5%</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	Paid Arrears for women skills development instructors. Retention to Joseph holdings for construction of a 2 classroom block at Nsambwe C/U P/S. Paid retention to Joff contractors for construction of a three in one staff house at Jinja Misindye P/S. Pai
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#### Expenditure

221012 Small Office Equipment	1,020	380	37.3%	
282104 Compensation to 3rd Parties	34,869	10,323	29.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,889	10,703	Non Wage Rec't:	29.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,889</b>	<b>10,703</b>	<b>Total</b>	<b>29.8%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Annual final accounts submitted to Auditor General on 31/8/2015)	20/08/2015 (Annual Final Accounts for FY 2014/2015 were submitted to the Auditor General on 05th August 2015.)	#Error	None.
Non Standard Outputs:	Annual final accounts submitted to Auditor General on 31/8/2015	Activity Allowances paid for the five staff in the section for seven months.		

#### Expenditure

211103 Allowances	11,052	6,220	56.3%	
222001 Telecommunications	2,268	1,330	58.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,320	7,550	Non Wage Rec't:	56.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,320</b>	<b>7,550</b>	<b>Total</b>	<b>56.7%</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months. Payment of Pension for Teachers.	Salaries paid for Mayor, Deputy mayor and the two division chairpersons for nine months. Paid pension for three pensioners for nine months.	0	None.
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#### Expenditure

211101 General Staff Salaries	34,070	27,532	80.8%		
211103 Allowances	10,744	9,771	90.9%		
Wage Rec't:	34,070	Wage Rec't:	27,532	Wage Rec't:	80.8%
Non Wage Rec't:	10,744	Non Wage Rec't:	9,771	Non Wage Rec't:	90.9%
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	44,814	Total	37,303	Total	83.2%

#### Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid allowances for the contracts committee members for six sittings. Minutes produced for committee meetings.	0	None.
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#### Expenditure

211103 Allowances	5,212	3,300	63.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,212	Non Wage Rec't: 3,300	Non Wage Rec't: 63.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,212	Total 3,300	Total 63.3%

#### Output: LG Political and executive oversight

0 None.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Councillors allowances for nine months. Facilitated the executive committee seven months and speaker for eight months. Facilitated four council sittings. Paid arrears for LCI and LCII.
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#### Expenditure

211103 Allowances	301,739	105,363	34.9%
213001 Medical expenses (To employees)	1,800	1,400	77.8%
221009 Welfare and Entertainment	1,000	270	27.0%
222001 Telecommunications	7,080	2,000	28.2%
223005 Electricity	2,400	1,900	79.2%
223006 Water	1,320	1,460	110.6%
227004 Fuel, Lubricants and Oils	28,080	19,200	68.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,419	131,593	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>343,419</b>	<b>131,593</b>	<b>38.3%</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	Facilitated all the four standing committees i.e Finance, Works and Technical services, Gender and Social Services for three sittings.	0	Sittings.
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#### Expenditure

211103 Allowances	79,379	25,490	32.1%
213001 Medical expenses (To employees)	1,836	450	24.5%
221009 Welfare and Entertainment	1,000	205	20.5%
222001 Telecommunications	6,120	850	13.9%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	97,519	Non Wage Rec't:	26,995	Non Wage Rec't:	27.7%
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>97,519</b>	<b>Total</b>	<b>26,995</b>	<b>Total</b>	<b>27.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Non Standard Outputs: Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.

Expenditure

211101 General Staff Salaries	50,102	33,562	67.0%		
Wage Rec't:	50,102	Wage Rec't:	33,562	Wage Rec't:	67.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50.102	Total	33.562	Total	67.0%

### 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.



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	81 Health workers were paid their salaries for nine months. Produced two quarterly report on supervision of health facilities. Paid for cleaning of Mukono HCIV. Paid Water Bills. Paid Electricity Bills. Paid Bank charges. Facilitated world Aids day
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#### Expenditure

211101 General Staff Salaries	678,918	540,018	79.5%
211103 Allowances	13,601	4,560	33.5%
221002 Workshops and Seminars	8,000	2,000	25.0%
221014 Bank Charges and other Bank related costs	800	372	46.5%
222001 Telecommunications	1,800	1,260	70.0%
223005 Electricity	11,000	6,814	61.9%
223006 Water	4,000	2,448	61.2%
227004 Fuel, Lubricants and Oils	8,486	1,497	17.6%
228001 Maintenance - Civil	5,029	2,300	45.7%
Wage Rec't:	678,918	Wage Rec't: 540,018	Wage Rec't: 79.5%
Non Wage Rec't:	48,737	Non Wage Rec't: 18,951	Non Wage Rec't: 38.9%
Domestic Dev't:	5,029	Domestic Dev't: 2,300	Domestic Dev't: 45.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>732,684</b>	<b>Total 561,268</b>	<b>Total 76.6%</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.)	85 (85% of Approved posts filled with qualified health workers.)	110.39	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of trained health workers in health centers	80 (80 trained health workers.)	82 (82 trained health workers in the 5 health centres in Mukono Municipality. Held MUWRP stakeholders meeting. Paid for Fuel to carry out health activities. Paid allowances for youth volunteers for three months. Carried out quarterly support supervision to MMC Health facilities. Conducted follow up on HIV exposed babies. Conducted Integrated EMTVT Outreaches to all HCs. Conducted Muwrp stakeholders meeting. Paid AAR health services for youth volunteers.)	102.50	
No.of trained health related training sessions held.	4 (4 Training and sensitisation meetings on HIV Mainstreaming at work places and in community.)	26 (Carried out a campaign against cervix cancer in girls. Carried out 24 health education sessions in the communities. Carried out World Aids Day celebrations in the Municipality.)	650.00	
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.)	55781 (55781 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nantabulirwa HCII in Q1, Q2 and Q3.)	70.61	
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	4831 (4831 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.)	91.15	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	99 (All villages have VHTs but they aren't active as required because they haven't got the relevant training required.)	0	
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine.)	6225 (6225 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.)	77.81	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	6601 (6601 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3.)	97.79	
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Non Standard Outputs:	Upkeep and maintainance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	Upkeep and maintainance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII. Paid allowances for MUWRP Volunteers for eight months. Facilitated PEPFAR Recruitment exercise.
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#### Expenditure

263313 Conditional transfers for PHC- Non wage	84,495	62,981	74.5%
321440 Other grants	119,308	98,625	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,495	62,981	74.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	119,308	98,625	82.7%
<b>Total</b>	<b>203,803</b>	<b>161,606</b>	<b>79.3%</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No of staff houses constructed	3 (Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII)	3 (Did Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231002 Residential buildings (Depreciation)	7,000	6,950	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	6,950	99.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>6,950</b>	<b>99.3%</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of maternity wards constructed	1 (Phase II Construction of a 20 bed maternity wing at Mukono Health centre IV.)	1 (Completed second Phase Construction of a 20 Bed Maternity wing at Mukono Health Centre IV.)	100.00	
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Non Standard Outputs: N/A. N/A.

#### Expenditure

231002 Residential buildings (Depreciation)	67,871	61,958	91.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,871	61,958	91.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>67,871</b>	<b>61,958</b>	<b>91.3%</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.)	486 (Salaries to be paid for 486 primary teachers for 9 months)	95.86	None
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	486 (486 Qualified primary teachers in the municipality.)	95.86	
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.	Conducted Mock exams for the Municipality. Paid Bankcharges. Facilitated the staff in the department for seven months with activity allowance.		

#### Expenditure

211101 General Staff Salaries	2,903,306	2,164,427	74.6%	
211103 Allowances	39,223	7,500	19.1%	
221011 Printing, Stationery, Photocopying and Binding	34,500	21,560	62.5%	
221014 Bank Charges and other Bank related costs	800	334	41.7%	
222001 Telecommunications	3,600	1,200	33.3%	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

282104 Compensation to 3rd Parties	57,000	46,297	81.2%	
321440 Other grants	0	2,618	N/A	
Wage Rec't:	2,903,306	Wage Rec't: 2,164,427	Wage Rec't:	74.6%
Non Wage Rec't:	136,363	Non Wage Rec't: 79,510	Non Wage Rec't:	58.3%
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,042,669</b>	<b>Total 2,243,936</b>	<b>Total</b>	<b>73.7%</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.)	4636 (4636 pupils sat for PLE in Mukono Municipal Council.)	100.78	None.
No. of Students passing in grade one	1200 (1200 to pass in Grade one.)	1777 (1,777 passed in grade one in Mukono Municipal Council.)	148.08	
No. of student drop-outs	175 (175 students expected to drop out.)	44 (39 students dropped out in Q1 and Q2.)	25.14	
No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in UPE Schools in Mukono Municipal Council.)	100.00	
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	Transfer of funds to all the 35 UPE Schools in Mukono Municipal Council for 6 months.		

#### Expenditure

263311 Conditional transfers for Primary Education	190,268	122,420	64.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	190,268	Non Wage Rec't: 122,420	Non Wage Rec't:	64.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>190,268</b>	<b>Total 122,420</b>	<b>Total</b>	<b>64.3%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of a two classroom block for SNE at Seeta C/U P/S.)	2 (Paid Joff contractors for construction of a two classroom block for SNE at Seeta C/U P/S.)	100.00	None.
No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)	0	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	59,000	53,586	90.8%	
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>59,000</b>	<i>Domestic Dev't:</i>	53,586	<i>Domestic Dev't:</i>	90.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,000</b>	<b>Total</b>	<b>53,586</b>	<b>Total</b>	<b>90.8%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No. of latrine stances constructed	8 (Construction of a five stance lined latrine with urinal at Nsambwe C/U P/S.  Construction of a 3 stance pit latrine with batrooms at Takajjunge P/S (Teacher's House))	0 (Made bills of quantities for construction of a five stance lined pit latrine at Nsambwe C/U P/S and a 3 stance pit latrine at Takajjunge P/S.)	.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	46,000	2,520	5.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,000	2,520	Domestic Dev't: 5.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	46,000	2,520	Total 5.5%

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No. of teacher houses constructed	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Mother Kevin Primary School.  Construction of a three in one teachers quarters with a 3 stance pit latrine at Joggo Primary School.)	6 (Paid Kiwologoma Contractors Ltd for Construction of a three in one staff house at Mother Kevin Primary School. Paid Joff Contractors Ltd for Construction of a three in one staff house at Mother Joggo Primary School.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

231002 Residential buildings (Depreciation)	165,188	81,107	49.1%	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,188	81,107	Domestic Dev't:	49.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,188	81,107	Total	49.1%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	980 (980 students expected to sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 Students expected to sit 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)	885 (885 students expected to pass O Level in the four government schools in Mukono Municipal council)	100.57	
No. of teaching and non teaching staff paid	193 (193 secondary teachers will be paid their salaries for 12 months.)	210 (210 secondary teachers were paid their salaries for nine months.)	108.81	
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months	210 secondary teachers were paid their salaries for nine months.		

#### Expenditure

211101 General Staff Salaries	1,778,727	1,449,655	81.5%
Wage Rec't:	1,778,727	Wage Rec't: 1,449,655	Wage Rec't: 81.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,778,727</b>	<b>Total 1,449,655</b>	<b>Total 81.5%</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 Schools.)	100.00	None.
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council	Conditional Grants for Secondary Schools paid to the government aided secondary schools in Mukono Municipal Council for 2 terms.		

#### Expenditure

263319 Conditional transfers for Secondary Schools	534,912	356,608	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	534,912	Non Wage Rec't: 356,608	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>534,912</b>	<b>Total 356,608</b>	<b>Total 66.7%</b>

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

##### 1. Higher LG Services

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	32 (In Q1 Did inspection of the 25 Government aided p/s and 50 private schools. 10 secondary schools were inspected in Q2. In Q3 Inspection of 10 Secondary Schools was done.)	320.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	18 (In Q1 Inspected 4 Tertiary Institutions. In Q2 Inspected 4 Tertiary Institutions. In Q3 Inspected 10 Tertiary Institutions.)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	3 (Three Inspection reports provided to council.)	75.00	
No. of primary schools inspected in quarter	200 (Inspection of 50 primary schools per quarter.)	200 (In Q1 Did inspection of the 25 Government aided p/s and 50 private schools. In Q2 Did inspection of the 40 Private and Government aided p/s and 40 Nursery schools. In Q3, Inspected 50 primary schools and 20 ECDs within the Municipality.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

211103 Allowances	27,574	20,682	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,574	20,682	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,574</b>	<b>20,682</b>	<b>75.0%</b>

#### Output: Sports Development services

Non Standard Outputs:	Plan to promote Co- curricular activities ie Ball games,athletics,MDD,scouting and guiding.	Participated in ball games in Masindi in Q1. Participated in UAAU Sports Gala in Masindi.	0	None.
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#### Expenditure

221009 Welfare and Entertainment	10,000	10,325	103.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,325	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>10,325</b>	<b>103.3%</b>



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign &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 all staff in the department for nine months. Facilitated the staff in the department with activity allowance for seven months. Paid for computer repairs and software updates. Paid Bank Charges.
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#### Expenditure

211101 General Staff Salaries	38,999	30,213	77.5%
211103 Allowances	37,272	3,400	9.1%
221008 Computer supplies and Information Technology (IT)	5,000	2,355	47.1%
221014 Bank Charges and other Bank related costs	1,280	885	69.1%
222001 Telecommunications	1,800	1,050	58.3%
227004 Fuel, Lubricants and Oils	0	2,400	N/A
Wage Rec't:	38,999	Wage Rec't: 30,213	Wage Rec't: 77.5%
Non Wage Rec't:	69,490	Non Wage Rec't: 9,825	Non Wage Rec't: 14.1%
Domestic Dev't:	2,500	Domestic Dev't: 265	Domestic Dev't: 10.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,989</b>	<b>Total 40,303</b>	<b>Total 36.3%</b>

Output: Promotion of Community Based Management in Road Maintenance

0 None.

Non Standard Outputs:	Purchased Materials for completion of Kame valley stream channel. Installed Guard Rails on Kame Valley Market Drainage.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

#### Expenditure

228001 Maintenance - Civil	0	67,341		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 67,341	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>0</b>	<b>Total 67,341</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Applying a second seal on 1Km of Nabuti Road. Stone Pitching 1Km of Nabuti Road)	1 (Paid for Fuel and Firewood for Nabuti Road. Procured aggregate and stone dust for Nabuti Road.)	100.00	None.
Non Standard Outputs:	N/A	N/A.		

#### Expenditure

263312 Conditional transfers for Road Maintenance	350,000	210,337		60.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	350,000	Non Wage Rec't: 210,337	Non Wage Rec't:	60.1%
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>350,000</b>	<b>Total 210,337</b>	<b>Total</b>	<b>60.1%</b>

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading 0.5kms of Mulyanti Road to Bitumen.)	0 (Opened up of 3kms of roads both in Goma and Mukono Central Division. No work done in Q3.)	.00	URF did not release funds as per the quarterly projections.
Non Standard Outputs:	N/A	N/A.		

#### Expenditure

263312 Conditional transfers for Road Maintenance	280,000	103,099		36.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	280,000	Non Wage Rec't: 103,099	Non Wage Rec't:	36.8%
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>280,000</b>	<b>Total 103,099</b>	<b>Total</b>	<b>36.8%</b>

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

Length in Km of Urban paved roads periodically maintained	0 (N/A.)	0 (N/A.)	0	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)	8 (Pothole patching on Nakabago-Ntawo Road. Routinely Manually maintained 112kms of roads by the road gang team.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

263312 Conditional transfers for Road Maintenance	60,240	32,955	54.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	60,240	32,955	Non Wage Rec't:	54.7%
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>32,955</b>	<b>Total</b>	<b>54.7%</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.)	112 (Routinely Mechanically maintained 33.2kms of roads, 29.9kms in Mukono Central Division and 3.3kms in Goma Division and these are; KAUGA (1.6), UPPER KAUGA PRISON (0.5), PRISON – BUGUJU (1), CHURCH – GOMA (1), BUGUJU – ANKRAH (1), BUGUJU – NABUTI (1), WAKIGU – NABUTI (1), ALBERT COOK (0.4), SETH LANE (0.4), NKOYoyo (1.2), SEZI- KONGO (0.8), KATALI NKOYoyo (0.5), VALLEY AVENUE (1), NABUTI – NSUUBE (5), NABUTI- NSUBE-NAMUMIRA (1.5), NAMUMIRA NILE ROSE (2.5), LWEZA (2), LWEZA – NABUTI (0.8), KIGOMBYA-NAMUMIRA (1.5), KIRANGIRA (1.5), KITETE (2.5), SSAZA (1.2), KYAGGWE ROAD (1), PAULO KAVUMA LINK (0.3), GULAMA – BUGUJU (0.5), GWAFU – BULABIRO (1.5) Manually maintained 79.1kms of roads, 57.6kms in Mukono Central Division and 21.5 in Goma Division by removing debris, unblocking trenches and slashing on the road sides by road gangs.)	112.00	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs: N/A N/A.

#### Expenditure

263312 Conditional transfers for Road Maintenance 264,720 108,853 41.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	264,720	Non Wage Rec't:	108,853	Non Wage Rec't:	41.1%
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>264,720</b>	<b>Total</b>	<b>108,853</b>	<b>Total</b>	<b>41.1%</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 0 (Operation and Maintenance of all projects worked on) 0 (None in Q3.) 0

No. of bridges maintained 0 (N/A.) 0 (N/A.) 0

Non Standard Outputs: N/A N/A.

#### Expenditure

263312 Conditional transfers for Road Maintenance 15,702 1,950 12.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,702	Non Wage Rec't:	1,950	Non Wage Rec't:	12.4%
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>15,702</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>12.4%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

0 None.

Non Standard Outputs: 10 Vehicles to be maintained in good mechanical condition. In Q1 Serviced the wheel loader, grader and JMC Pick up. Repaired the Ford Ranger and JMC Pickup. Bought tyres for Wheel Loader, Grader and Garbage Tractor. In Q2, supplied bolts and blades for grader, Serviced the grader, Serviced the tractor, made re

#### Expenditure

228002 Maintenance - Vehicles 115,000 105,995 92.2%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,000	Non Wage Rec't:	105,995	Non Wage Rec't:	92.2%
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>115,000</b>	<b>Total</b>	<b>105,995</b>	<b>Total</b>	<b>92.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0 None.

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for the two staff in the department for 9 months.
	Duty facilitation in form of transport , telephone costs for two staff,bank charges	Facilitated the staff in the department for five 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 for three months.
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.	Facilitated the Physical planning Committee for two sittings.
	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.	Paid allowances for the Katikol

#### Expenditure

211101 General Staff Salaries	28,740	21,132	73.5%
211103 Allowances	34,142	11,560	33.9%
221002 Workshops and Seminars	3,500	120	3.4%
221014 Bank Charges and other Bank related costs	800	119	14.8%
222001 Telecommunications	2,400	1,800	75.0%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	50,400	39,984	79.3%	
228004 Maintenance – Other	48,992	29,328	59.9%	
Wage Rec't:	28,740	Wage Rec't: 21,132	Wage Rec't: 73.5%	
Non Wage Rec't:	140,234	Non Wage Rec't: 82,910	Non Wage Rec't: 59.1%	
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>168,974</b>	<b>Total 104,042</b>	<b>Total 61.6%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (12 Men and Women to participate in tree planting days)	13 (The nine town agents, two division town clerks and senior environment officer participated in tree planting days.)	108.33	None.
Area (Ha) of trees established (planted and surviving)	400 (400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.)	450 (450 trees were planted in total, 330 in Goma Division and replacd 120 in Mukono Central Division.)	112.50	
Non Standard Outputs:	400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division.	450 trees were planted in total, 330 in Goma Division and replacd 120 in Mukono Central Division.		

#### Expenditure

228004 Maintenance – Other	0	7,115	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 7,115	Non Wage Rec't: 355.7%	
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>2,000</b>	<b>Total 7,115</b>	<b>Total 355.7%</b>	

#### Output: Infrastructure Planning

Non Standard Outputs:	Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.	Carried out a workshop for Technical planning Committee Members, Councillors, LCIs and LCIs on dissemination of the findings from the first phase of development planning. Paid Latitude Ltd for first phase of development planning. Paid Latitude Ltd for	0	None.
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#### Expenditure

225001 Consultancy Services- Short term	105,000	88,450	84.2%	
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	105,000	Non Wage Rec't:	88,450	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>105,000</b>	<b>Total</b>	<b>88,450</b>	<b>Total</b>	<b>84.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	Salaries for all staff in the department for six months.	0	None.
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	Facilitated the staff in the department for five months. Carried out verification exercise for CDD Groups. Carried out supervision of CBO activities in Mukono Central Division.		
	Welfare and entertainment of the Women, Elderly and disabled.			
	Monitoring of CDD Groups			

#### Expenditure

211101 General Staff Salaries	39,463	29,630	75.1%		
211103 Allowances	21,404	8,664	40.5%		
221014 Bank Charges and other Bank related costs	387	39	10.1%		
222001 Telecommunications	3,000	1,050	35.0%		
Wage Rec't:	39,463	Wage Rec't:	29,630	Wage Rec't:	75.1%
Non Wage Rec't:	20,278	Non Wage Rec't:	3,889	Non Wage Rec't:	19.2%
Domestic Dev't:	4,513	Domestic Dev't:	5,864	Domestic Dev't:	129.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,255	Total	39,383	Total	61.3%

#### 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.)	90 (90 FAL learners are enrolled and under training in adult learning programmes, 15 from Goma Division and 15	75.00	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

from Mukono Central Division.)

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.

In Q1 Facilitated the 10 FAL Instructors with their allowances.  
No facilitation was done for FAL Instructors in Q2.

#### Expenditure

221002 Workshops and Seminars	4,238	2,767	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,238	2,767	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,238</b>	<b>2,767</b>	<b>65.3%</b>

#### Output: Gender Mainstreaming

0 None.

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

One workshop conducted on gender mainstreaming, mentored staff on gender issues like gender analysis, budgeting and mainstreaming.  
This was done using capacity building funds.

#### Expenditure

221002 Workshops and Seminars	3,000	697	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	697	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>697</b>	<b>23.2%</b>

#### Output: Children and Youth Services

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

30 (In Q2 13 children cases were handled in Q2 i.e. 4 in Mukono Central Division, 7 in Goma Division and 2 at MMC.)

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 ov OVCs and Sensitisation.

Two OVC reports made in a quarters 1 and 2.  
Facilitated the female and male youth councillors to the International Youth day celebrations held in Katakwi District.  
Carried out two community outreaches on issues of child rights and protection.



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221002 Workshops and Seminars	0	1,500		N/A
221009 Welfare and Entertainment	15,288	2,546		16.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,288	2,546	Non Wage Rec't:	16.7%
Domestic Dev't:		1,500	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,288</b>	<b>4,046</b>	<b>Total</b>	<b>26.5%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	3 (In Q1 Held a Mentoring workshop for the youth livelihood program supported by Min of Gender, Labour and Social Development. This hadn't been. Budgeted for. In Q2 Held 2 support meetings for the youth for the youth livelihood program supported by Min of Gender, Labour and Social Development. In Q3, the CDO held a meeting with Youth Leaders. In this meeting members were encouraged to mobilised Youths in their respective areas so that they benefit from CDD and Wealth Creation programs.)	75.00	None.
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Non Standard Outputs: N/A. N/A.

#### Expenditure

221002 Workshops and Seminars	2,500	3,255		130.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	3,255	Non Wage Rec't:	130.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>3,255</b>	<b>Total</b>	<b>130.2%</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)	3 (In Q1 Purchased 3 tricycles for identifies 3 PWDs in the Municipality.)	37.50	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly. Promotion of elderly activities. Facilitation of the disability council. Promotion of PWDs development activities.	In Q1 Facilitated the two PWD councillors to attend the international disability day held in Kyunga district.  In Q2 Supported five PWD groups with funds to boost their income generating activities. These were; Suubi parents of Children with disability
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#### Expenditure

221002 Workshops and Seminars	4,000	1,289	32.2%
228003 Maintenance – Machinery, Equipment & Furniture	8,070	7,560	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,358	8,849	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,358</b>	<b>8,849</b>	<b>61.6%</b>

#### Output: Labour dispute settlement

		0	None.
Non Standard Outputs:	Registration of work places in the municipality and follow up on cases related to violaation of labour laws and industrial regulations.	Identified and Registered workplaces in Mukono Municipal Council in Q3.	

#### Expenditure

227004 Fuel, Lubricants and Oils	1,000	834	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	834	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>834</b>	<b>41.7%</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.)	3 (In Q1 Facilitated a workshop for women leaders in the Municipality.. In Q2 sensitised women council members on income generating activities like soap making, mushroom growing and starting up your business tips.)	75.00	None.
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# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Train women councils in income generating activities	In Q1 Facilitated a workshop for women leaders in the Municipality.. In Q2 sensitised women council members on income generating activities like soap making, mushroom growing and starting up your business tips. In Q3 Facilitated one workshop for women 1
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#### Expenditure

221002 Workshops and Seminars	3,039	2,506	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,039	2,506	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,039</b>	<b>2,506</b>	<b>82.5%</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

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 planner and statistician for nine months. Paid salaries for the two staff in the unit for nine months. Carried out Quarter one, two and three PAF Monitoring. Carried Out Internal Assessment exercise.	0	None.
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#### Expenditure

211101 General Staff Salaries	25,598	16,296	63.7%
211103 Allowances	25,481	21,281	83.5%
222001 Telecommunications	1,200	1,550	129.2%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	25,598	Wage Rec't:	16,296	Wage Rec't:	63.7%
Non Wage Rec't:	20,655	Non Wage Rec't:	19,418	Non Wage Rec't:	94.0%
Domestic Dev't:	6,026	Domestic Dev't:	3,413	Domestic Dev't:	56.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,279</b>	<b>Total</b>	<b>39,127</b>	<b>Total</b>	<b>74.8%</b>

#### Output: Development Planning

0 None.

Non Standard Outputs:	Carry out internal Assessment, Conduct one workshop on participatory planning Carry out Budget Conference. Prepare budget, estimates, prepare 5 year plan, budget framework paper and Quarterly Performance Reports.	Carried out Mobilisation for Budget Conference and Budget Conference. Carried out Internal Assessment Prepared approved budget copies for financial year 2015/2016 for staff and councillors.
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#### Expenditure

211103 Allowances	3,000	3,120	104.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221010 Special Meals and Drinks	4,500	4,399	97.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,884	125.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,403	104.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>10,403</b>	<b>104.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 None.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of internal auditor and Senior Internal Auditor, Monitoring council programmes, workshops Audit of procurement proceedings, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	Facilitated the two staff in the department for four months. Monitoring of council programs.
	Fuel to audit division and Municipal projects	
	Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

#### Expenditure

211101 General Staff Salaries	23,272		17,454		75.0%
211103 Allowances	11,951		4,200		35.1%
221002 Workshops and Seminars	800		1,424		178.0%
221017 Subscriptions	1,000		250		25.0%
222001 Telecommunications	1,799		1,050		58.4%
227004 Fuel, Lubricants and Oils	0		1,200		N/A
Wage Rec't:	23,272	Wage Rec't:	17,454	Wage Rec't:	75.0%
Non Wage Rec't:	15,550	Non Wage Rec't:	8,124	Non Wage Rec't:	52.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,822	Total	25,578	Total	65.9%

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	5,900,282	Wage Rec't:	4,573,857	Wage Rec't:	77.5%
Non Wage Rec't:	3,572,005	Non Wage Rec't:	2,048,087	Non Wage Rec't:	57.3%
Domestic Dev't:	428,215	Domestic Dev't:	239,087	Domestic Dev't:	55.8%
Donor Dev't:	119,308	Donor Dev't:	98,625	Donor Dev't:	82.7%
<b>Total</b>	<b>10,019,809</b>	<b>Total</b>	<b>6,959,656</b>	<b>Total</b>	<b>69.5%</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>243,198</b>
<b>Sector: Works and Transport</b>				<b>132,360</b>	<b>11,813</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>132,360</b>	<b>11,813</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>132,360</b>	<b>11,813</b>
LCII: Bukerere				30,880	11,813
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of unpaved roads 50 kms</b>		Other Transfers from Central Government	N/A	30,880	11,813
LCII: Nyenje				101,480	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of unpaved roads 50 kms</b>		Other Transfers from Central Government	N/A	101,480	0
<b>Sector: Education</b>				<b>383,098</b>	<b>219,140</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>383,098</b>	<b>219,140</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,000</b>	<b>53,586</b>
LCII: Seeta				59,000	53,586
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	59,000	53,586
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>1,260</b>
LCII: Nyenje				30,000	1,260
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine with Urinal at Nsambwe C/U P/S.</b>		Conditional Grant to SFG	N/A	30,000	1,260
<b>Output: Teacher house construction and rehabilitation</b>				<b>165,188</b>	<b>81,107</b>
LCII: Bukerere				80,188	54,225
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a three in one staff quarters with 3 stance pit latrine at Joggo Primary School</b>		Conditional Grant to SFG	N/A	80,188	54,225
LCII: Nantabulirwa				85,000	26,883
Item: 231002 Residential buildings (Depreciation)					

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>243,198</b>
<b>Construction of a three in one staff quarters with 3 stance pit latrine at Mother Kevin Primary School</b>		Conditional Grant to SFG	N/A	85,000	26,883
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>128,910</b>	<b>83,187</b>
LCII: Bukerere				21,366	16,556
Item: 263311 Conditional transfers for Primary Education					
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	1,831	1,199
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	4,199	2,816
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	5,359	5,781
<b>BUKERERE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,556	4,262
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	4,420	2,498
LCII: Misindye				20,126	11,995
Item: 263311 Conditional transfers for Primary Education					
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	4,712	3,100
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	3,718	2,850
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	6,559	2,816
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Education	N/A	5,138	3,228
LCII: Nantabulirwa				33,796	21,230
Item: 263311 Conditional transfers for Primary Education					
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	4,862	3,497
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	6,393	4,031

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>243,198</b>
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Education	N/A	7,703	4,894
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	10,789	6,535
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	4,049	2,272
LCII: Nyenje Item: 263311 Conditional transfers for Primary Education				11,752	7,421
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	7,956	4,443
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	3,797	2,978
LCII: Seeta Item: 263311 Conditional transfers for Primary Education				41,870	25,985
<b>KIWANGA CHURCH OF UGANDA PS</b>		Conditional Grant to Primary Education	N/A	3,907	2,517
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	8,910	4,967
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	8,042	5,188
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	3,465	2,130
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Education	N/A	6,377	4,002
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	4,152	2,792
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	7,016	4,389
<b>Sector: Health</b>				<b>39,000</b>	<b>12,245</b>
<b>LG Function: Primary Healthcare</b>				<b>39,000</b>	<b>12,245</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>7,000</b>	<b>6,950</b>
LCII: Nantabulirwa Item: 231002 Residential buildings (Depreciation)				7,000	6,950



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>243,198</b>
<b>Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII</b>		LGMSD (Former LGDP)	N/A	7,000	6,950
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,000</b>	<b>5,295</b>
LCII: Bukerere				8,000	780
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	8,000	780
LCII: Misindye				16,000	3,200
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	16,000	3,200
LCII: Nantabulirwa				8,000	1,315
Item: 263313 Conditional transfers for PHC- Non wage					
<b>1</b>		Conditional Grant to PHC - development	N/A	8,000	1,315

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,062,252</b>
<b>Sector: Works and Transport</b>				<b>878,302</b>	<b>445,381</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>878,302</b>	<b>445,381</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000</b>	<b>0</b>
LCII: Nsuube Kauga				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of a Gate and Chain Link at Municipal Offices</b>		Locally Raised Revenues	N/A	20,000	0
<b>20</b>		Locally Raised Revenues	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>350,000</b>	<b>210,337</b>
LCII: Nsuube Kauga				350,000	210,337
Item: 263312 Conditional transfers for Road Maintenance					
<b>Stone Pitching 1Km of Nabuti Road</b>		Other Transfers from Central Government	N/A	100,000	35,000
<b>Applying Second Seal on 1Km of Nabuti Road</b>		Other Transfers from Central Government	N/A	250,000	175,337
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>280,000</b>	<b>103,099</b>
LCII: Nsuube Kauga				280,000	103,099
Item: 263312 Conditional transfers for Road Maintenance					
<b>Upgrading 1KM of Nabuti Road to</b>		Other Transfers from Central Government	N/A	280,000	103,099
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>60,240</b>	<b>32,955</b>
LCII: Nsuube Kauga				60,240	32,955
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanical Maintenance of Paved Roads (8kms)</b>		Other Transfers from Central Government	N/A	50,000	27,555
<b>Routine Manually Maintenance of paved roads. (8kms)</b>		Other Transfers from Central Government	N/A	10,240	5,400
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>132,360</b>	<b>97,040</b>
LCII: Nsuube Kauga				132,360	97,040
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of unpaved roads 50 kms</b>		Other Transfers from Central Government	N/A	30,880	19,376

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,062,252</b>
<b>Routine Mechanised maintenance of unpaved roads 50 kms</b>		Other Transfers from Central Government	N/A	101,480	77,664
<b>Output: District Roads Maintainence (URF)</b>				<b>15,702</b>	<b>1,950</b>
LCII: Nsuube Kauga				15,702	1,950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation and Maintatnance on worked on projects</b>		Locally Raised Revenues	N/A	15,702	1,950
<b>Sector: Education</b>				<b>612,270</b>	<b>397,101</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,358</b>	<b>40,493</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>1,260</b>
LCII: Ggulu				16,000	1,260
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance pit latrine with bathroom at Takajjunge P/S.(Teachers)</b>		Conditional Grant to SFG	N/A	16,000	1,260
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,358</b>	<b>39,233</b>
LCII: Ggulu				32,360	20,386
Item: 263311 Conditional transfers for Primary Education					
<b>NABBAALE</b>		Conditional Grant to Primary Education	N/A	3,015	1,929
<b>MUKONO BDNG</b>		Conditional Grant to Primary Education	N/A	7,198	4,286
<b>MUKONO .T.MUSLIM</b>		Conditional Grant to Primary Education	N/A	8,721	5,693
<b>NGANDU</b>		Conditional Grant to Primary Education	N/A	4,475	3,228
<b>SEKIBOBO</b>		Conditional Grant to Primary Education	N/A	4,515	2,483
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	4,436	2,767
LCII: Namumira				5,643	3,566
Item: 263311 Conditional transfers for Primary Education					

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,062,252</b>
<b>LWEZA</b>		Conditional Grant to Primary Education	N/A	5,643	3,566
LCII: Nsuube Kauga				19,905	12,759
Item: 263311 Conditional transfers for Primary Education					
<b>Bishops West</b>		Conditional Grant to Primary Education	N/A	6,172	3,982
<b>KATI</b>		Conditional Grant to Primary Education	N/A	2,123	1,532
<b>BISHOP EAST</b>		Conditional Grant to Primary Education	N/A	4,783	2,944
<b>BISHOP CENTRAL</b>		Conditional Grant to Primary Education	N/A	6,827	4,301
LCII: Ntawo				3,449	2,522
Item: 263311 Conditional transfers for Primary Education					
<b>NTAWO PUBLIC</b>		Conditional Grant to Primary Education	N/A	3,449	2,522
<b>LG Function: Secondary Education</b>				<b>534,912</b>	<b>356,608</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>534,912</b>	<b>356,608</b>
LCII: Ggulu				332,952	250,098
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters Mixed Secondary School</b>		Conditional Grant to Secondary Education	N/A	119,451	83,995
<b>Mukono High School</b>		Conditional Grant to Secondary Education	N/A	213,501	166,103
LCII: Namumira				126,054	73,910
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	126,054	73,910
LCII: Ntawo				75,906	32,600
Item: 263319 Conditional transfers for Secondary Schools					
<b>119</b>		Conditional Grant to Secondary Education	N/A	75,906	32,600
<b>Sector: Health</b>				<b>239,674</b>	<b>218,270</b>
<b>LG Function: Primary Healthcare</b>				<b>239,674</b>	<b>218,270</b>
<b>Capital Purchases</b>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>67,871</b>	<b>61,958</b>
LCII: Ntawo				67,871	61,958

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,062,252</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Phase II Construction of a 20 Bed Maternity wing at Mukono Health Centre IV</b>		LGMSD (Former LGDP)	N/A	67,871	61,958
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>171,803</b>	<b>156,312</b>
LCII: Nsuube Kauga				32,495	9,623
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Operation of PMOs Office</b>		Conditional Grant to PHC- Non wage	N/A	24,495	8,312
<b>Transfer of PHC non wage to Kyungu Health centre II</b>		Conditional Grant to PHC - development	N/A	8,000	1,311
LCII: Ntawo				139,308	146,689
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	20,000	48,063
Item: 321440 Other grants					
<b>Facilitation of MUWRP Activities in the Municipality</b>		Donor Funding	N/A	119,308	98,625
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Nsuube Kauga				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a laptop for environment officer</b>		Locally Raised Revenues	N/A	3,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Nsuube Kauga				2,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a noise meter</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>168,000</b>	<b>1,500</b>
<b>LG Function: District and Urban Administration</b>				<b>168,000</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>84,000</b>	<b>0</b>
LCII: Nsuube Kauga				84,000	0

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,062,252</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Drawing Structure and Arctectural Plans for Administration Block</b>		Locally Raised Revenues	N/A	84,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Nsuube Kauga				50,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a pick up for revenue mobilisation</b>		Locally Raised Revenues	N/A	50,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000</b>	<b>500</b>
LCII: Nsuube Kauga				12,000	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of Printer for Town Clerks Office</b>		Locally Raised Revenues	N/A	2,000	0
<b>Procurement of Intercom for Office</b>		Locally Raised Revenues	N/A	10,000	500
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Nsuube Kauga				2,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a Flat Screen and DVD Player for Board Room</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,000</b>	<b>1,000</b>
LCII: Nsuube Kauga				20,000	1,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture</b>		Locally Raised Revenues	N/A	20,000	1,000
<b>Sector: Accountability</b>				<b>2,513</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,513</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,513</b>	<b>0</b>
LCII: Nsuube Kauga				2,513	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Excutive chairs for finance department.</b>		LGMSD (Former LGDP)	N/A	2,513	0

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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