

---

# **Vote: 772 Mukono Municipal Council 2015/16 Quarter 4**

---

## **Structure of Quarterly Performance Report**

---

### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 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: 8/3/2016

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,884,211	2,539,132	88%
2a. Discretionary Government Transfers	984,174	970,867	99%
2b. Conditional Government Transfers	6,794,038	6,550,914	96%
2c. Other Government Transfers	1,079,055	856,694	79%
3. Local Development Grant	300,874	300,874	100%
4. Donor Funding	119,308	152,591	128%
<b>Total Revenues</b>	<b>12,161,659</b>	<b>11,371,072</b>	<b>93%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,568,770	1,249,702	1,249,363	80%	80%	100%
2 Finance	513,987	456,336	456,337	89%	89%	100%
3 Statutory Bodies	681,747	528,153	523,056	77%	77%	99%
4 Production and Marketing	54,908	42,972	42,973	78%	78%	100%
5 Health	1,287,029	1,417,482	1,417,481	110%	110%	100%
6 Education	5,949,865	5,706,597	5,706,533	96%	96%	100%
7a Roads and Engineering	1,478,309	1,122,123	1,117,301	76%	76%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	285,474	305,831	305,597	107%	107%	100%
9 Community Based Services	236,443	227,715	225,779	96%	95%	99%
10 Planning	66,304	64,223	64,222	97%	97%	100%
11 Internal Audit	38,822	33,607	33,607	87%	87%	100%
<b>Grand Total</b>	<b>12,161,659</b>	<b>11,154,741</b>	<b>11,142,250</b>	<b>92%</b>	<b>92%</b>	<b>100%</b>
Wage Rec't:	5,900,282	5,589,779	5,634,770	95%	96%	101%
Non Wage Rec't:	5,271,620	4,714,327	4,658,750	89%	88%	99%
Domestic Dev't	870,449	698,044	696,139	80%	80%	100%
Donor Dev't	119,308	152,591	152,591	128%	128%	100%

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

By the end of Q4, the Municipal had received total revenue amounting to 11,371,072,000/= 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 93%. The performance was good because most of the expected government transfers were realised. Out of the cumulative revenue received of 11,371,072,000/=, Local revenue represented 22%, 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 illegal developer and up date of

---

## **Vote: 772 Mukono Municipal Council 2015/16 Quarter 4**

---

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

---

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 99%, Conditional transfers released represent 96%, other Government transfers released represent 79% and Local development Grant 100%. The total amount that was transferred to expenditure centres was Ugshs 11,154,741,000/=. Actual expenditure was 11,142,250,000/= of which Ugshs 5,634,770,000/= (51%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 12,491,000/= was for Exgratia for LCI and LCII, Fuel for Nakabago, Security for the month of may and allowances.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## 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>2,539,132</b>	<b>88%</b>
Animal & Crop Husbandry related levies	14,032	0	0%
Agency Fees	10,020	9,938	99%
Business licences	440,221	396,619	90%
Hotel tax	39,008	26,818	69%
Inspection Fees	14,900	5,726	38%
Land Fees	864,489	762,980	88%
Liquor licences	17,693	12,898	73%
Local service tax	377,913	397,665	105%
Market/Gate Charges	61,992	40,521	65%
Other Fees and Charges	145,808	81,087	56%
Other licences	77,831	57,661	74%
Property related Duties/Fees	420,000	486,251	116%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,614	24,545	78%
Rent & Rates from private entities	10,716	5,360	50%
Advertisements/Billboards	48,590	29,475	61%
Park Fees	309,384	201,588	65%
<b>2a. Discretionary Government Transfers</b>	<b>984,174</b>	<b>970,867</b>	<b>99%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	24,024	71%
Urban Unconditional Grant - Non Wage	452,435	452,435	100%
Transfer of Urban Unconditional Grant - Wage	497,668	494,408	99%
<b>2b. Conditional Government Transfers</b>	<b>6,794,038</b>	<b>6,550,914</b>	<b>96%</b>
Conditional Grant to PAF monitoring	18,862	18,861	100%
Conditional Grant to PHC - development	5,029	5,029	100%
Conditional transfers to Special Grant for PWDs	8,070	8,070	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to PHC- Non wage	84,495	84,495	100%
Conditional Grant to PHC Salaries	678,918	663,343	98%
Conditional Grant to Primary Education	190,268	185,842	98%
Conditional Grant to Primary Salaries	2,860,761	2,627,036	92%
Conditional Grant to Functional Adult Lit	4,238	4,236	100%
Conditional Grant to Secondary Education	534,912	534,912	100%
Conditional Grant to Community Devt Assistants Non Wage	1,073	1,073	100%
Conditional Grant to Secondary Salaries	1,778,763	1,785,000	100%
Conditional Grant to Women Youth and Disability Grant	3,865	3,865	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to School Inspection Grant	27,575	27,575	100%
Pension for Teachers	10,744	24,253	226%
Conditional Grant to Agric. Ext Salaries	50,102	40,959	82%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	227,963	227,963	100%
<b>2c. Other Government Transfers</b>	<b>1,079,055</b>	<b>856,694</b>	<b>79%</b>
Youth Livelihood Program		39,255	
School Census		2,618	
Roads maintenance URF	983,960	715,629	73%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Contribution For PLE and Mock	95,095	85,297	90%
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>152,591</b>	<b>128%</b>
Donor Funding	119,308	152,591	128%
<b>Total Revenues</b>	<b>12,161,659</b>	<b>11,371,072</b>	<b>93%</b>

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

Total Local revenue performance against the quarterly target was at 120% ie out of the 721,053,000/= planned in that quarter, 870,628,000/= was realised. The overall local revenue performance by the end of Q4 was 88% out of the annual budget of 2,884,211,000/= a total of 2,539,132,000/= was realised. The performance was moderate because of some political pronouncements which specifically affected Park fees and Business Licences yet the two sources are among the major.

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

The Municipal received Central Government transfers amounting to 1,828,076,000/= out of 2,289,535,000/= which was planned in Q4 representing 80% of the planned Government transfers. The percentage was moderate due to non release of June salaries for the Municipal. By the end of Q4 of the total receipts, Discretionary Government transfers were 970,867,000/= (11%), Conditional Government transfers 6,550,914,000/= (75%), Other Government transfers 856,694,000/= (10%) and Local development grant 300,874,000/= (4%).

### (iii) Cummulative Performance for Donor Funding

By the end of Q4, the Municipality had received donor funds worth 152,591,000/= out of the planned 119,308,000/= representing a 128% 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 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,290,421	1,170,736	91%	322,605	358,301	111%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	5,503	5,503	100%	1,376	1,376	100%
Locally Raised Revenues	228,700	260,664	114%	57,175	87,910	154%
Multi-Sectoral Transfers to LLGs	670,348	544,509	81%	167,587	186,611	111%
Urban Unconditional Grant - Non Wage	178,205	143,654	81%	44,551	40,551	91%
Transfer of Urban Unconditional Grant - Wage	177,665	186,405	105%	44,416	34,353	77%
<i>Development Revenues</i>	278,349	78,966	28%	69,587	34,911	50%
LGMSD (Former LGDP)	32,087	32,087	100%	8,022	13,965	174%
Locally Raised Revenues	117,000	19,341	17%	29,250	17,841	61%
Multi-Sectoral Transfers to LLGs	80,261	27,538	34%	20,065	3,105	15%
Urban Unconditional Grant - Non Wage	49,000	0	0%	12,250	0	0%
<b>Total Revenues</b>	<b>1,568,770</b>	<b>1,249,702</b>	<b>80%</b>	<b>392,192</b>	<b>393,212</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,290,421	1,170,398	91%	322,605	372,362	115%
Wage	177,665	186,405	105%	44,416	34,353	77%
Non Wage	1,112,756	983,992	88%	278,189	338,009	122%
<i>Development Expenditure</i>	278,349	78,966	28%	69,587	34,910	50%
Domestic Development	278,349	78,966	28%	69,587	34,910	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,568,770</b>	<b>1,249,363</b>	<b>80%</b>	<b>392,192</b>	<b>407,273</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		338	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>338</b>	<b>0%</b>			

In Q4 Administration department received 393,212,000/= from the different revenue sources out of the Q4 budget of Ughs 392,192,000/= representing a 100% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 1,568,770,000/=, the department had received 1,249,702,000/= representing 80% performance against the annual budget. The percentage was moderate because of the low inflow of Local Revenue to fund capital projects in the department. Of the total revenue received 34,343,000/= (9%) was spent on staff salaries, 338,009,000/= (86%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department. 34,910,000 (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 balances of 338,000/= were for security for the month of May.

#### (ii) Highlights of Physical Performance

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

---

## **Vote: 772** Mukono Municipal Council **2015/16 Quarter 4**

---

### ***Workplan 1a: Administration***

---

#### ***Function: 1281 Local Police and Prisons***

No. (and type) of capacity building sessions undertaken	11	12
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	1	02
Availability and implementation of LG capacity building policy and plan	Yes	yes
<b><i>Function Cost (UShs '000)</i></b>	<b>1,568,770</b>	<b>1,249,363</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,568,770</b>	<b>1,249,363</b>

---

In Q4, Paid for break tea for four months, UAAU Meeting in Kalangala, Printed stationary, payroll management and stationary, Welfare and entertainment, News papers, Towncerks meeting in Koboko, Security, Water, office imprest (Mayor and Town Clerk), payroll clean up, office cleaning, Legal fees, Travel abroad (short course to China for Planner and Librarian), Monitor publications for bid adverts, Mail diapatch and Salaries paid for 38 staff in the Administration department for 2 months.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	507,322	447,819	88%	126,830	157,541	124%
Locally Raised Revenues	96,941	42,514	44%	24,235	4,569	19%
Multi-Sectoral Transfers to LLGs	258,840	280,844	109%	64,710	129,928	201%
Urban Unconditional Grant - Non Wage	30,119	12,060	40%	7,530	2,530	34%
Transfer of Urban Unconditional Grant - Wage	121,422	112,402	93%	30,356	20,514	68%
<i>Development Revenues</i>	6,665	8,517	128%	1,666	0	0%
LGMSD (Former LGDP)	2,513	0	0%	628	0	0%
Multi-Sectoral Transfers to LLGs	4,152	8,517	205%	1,038	0	0%
<b>Total Revenues</b>	<b>513,987</b>	<b>456,336</b>	<b>89%</b>	<b>128,497</b>	<b>157,541</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	507,322	447,820	88%	126,830	170,265	134%
Wage	121,422	112,402	93%	30,356	20,514	68%
Non Wage	385,900	335,418	87%	96,475	149,751	155%
<i>Development Expenditure</i>	6,665	8,517	128%	1,666	0	0%
Domestic Development	6,665	8,517	128%	1,666	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>513,987</b>	<b>456,337</b>	<b>89%</b>	<b>128,497</b>	<b>170,265</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Q4 the department received 157,541,000/= from different sources out of Q4 budget of 128,497,000/= representing 123% performance. The performance was high due to the increase in the share of local revenue to the department to undertake revenue enhancement activities at division level. The overall performance against the annual budget was 89%. Out of the revenue received, 129,928,000/= was Multi-Sectoral transfer to LLG representing 82% of the release for the department. Out of the quarterly overrun of 157,541,000/=, 149,751,000/= was allocated on non wage representing 95% and 20,514,000/= was for wages representing 5%.

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

There were no unspent balances.

### (ii) Highlights of Physical Performance

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



---

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

---

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	9/8/2016	9/8/2016
Value of LG service tax collection	4350	5000
Value of Hotel Tax Collected	93	69
Value of Other Local Revenue Collections	90	88
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	15/2/2016
<b>Function Cost (UShs '000)</b>	513,987	<b>456,337</b>
<b>Cost of Workplan (UShs '000):</b>	<b>513,987</b>	<b>456,337</b>

In this quarter, Paid salaries for all staff in the department for two 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 Facilitated all staff in the department for 5 months.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,747	528,153	77%	170,437	183,070	107%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	227,963	227,963	100%	56,991	64,170	113%
Pension for Teachers	10,744	24,253	226%	2,686	14,483	539%
Locally Raised Revenues	212,975	79,597	37%	53,244	20,000	38%
Multi-Sectoral Transfers to LLGs	190,783	157,247	82%	47,696	76,765	161%
Conditional transfers to Salary and Gratuity for LG ele	34,070	24,024	71%	8,518	4,368	51%
Transfer of Urban Unconditional Grant - Wage		9,857		0	1,981	
<b>Total Revenues</b>	<b>681,747</b>	<b>528,153</b>	<b>77%</b>	<b>170,437</b>	<b>183,070</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,747	523,056	77%	170,437	243,384	143%
Wage	34,070	33,881	99%	8,517	6,349	75%
Non Wage	647,677	489,175	76%	161,920	237,035	146%
<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>523,056</b>	<b>77%</b>	<b>170,437</b>	<b>243,384</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,097	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,097</b>	<b>1%</b>			

Statutory department received a total of 183,070,000/= from different sources in Q4 out of the quarterly budget of 170,437,000/= representing 107% performance. Overall statutory body received 528,153,000/= out of the annual budget of 681,747,000/= representing 77% annual performance. Of the total revenue received, 6,349,000 (3%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 19,852,000/=. Non wage recurrent was 237,035,000/= 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 5,097,000/= were unspent balances for paying Exgratia for LCI and LCII.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	681,747	523,056
<b>Cost of Workplan (UShs '000):</b>	<b>681,747</b>	<b>523,056</b>

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,908	42,972	78%	13,727	9,411	69%
Conditional Grant to Agric. Ext Salaries	50,102	40,959	82%	12,525	7,398	59%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	2,806	2,013	72%	702	2,013	287%
<b>Total Revenues</b>	<b>54,908</b>	<b>42,972</b>	<b>78%</b>	<b>13,727</b>	<b>9,411</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,908	42,973	78%	13,727	9,411	69%
Wage	50,102	40,960	82%	12,525	7,398	59%
Non Wage	4,806	2,013	42%	1,202	2,013	168%
<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>42,973</b>	<b>78%</b>	<b>13,727</b>	<b>9,411</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Q4 production received 9,411,000/= out of the quarterly budget of 13,727,000/= representing 69% 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	2,013
<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	40,960
<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>42,973</b>

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,085,716	1,106,638	102%	271,429	274,275	101%
Conditional Grant to PHC Salaries	678,918	663,343	98%	169,729	123,326	73%
Conditional Grant to PHC- Non wage	84,495	84,495	100%	21,124	21,124	100%
Locally Raised Revenues	42,485	30,689	72%	10,621	10,976	103%
Multi-Sectoral Transfers to LLGs	270,565	321,171	119%	67,641	116,537	172%
Urban Unconditional Grant - Non Wage	9,252	6,939	75%	2,313	2,313	100%
<i>Development Revenues</i>	201,314	310,844	154%	50,328	138,477	275%
Conditional Grant to PHC - development	5,029	5,029	100%	1,257	0	0%
Donor Funding	119,308	152,591	128%	29,827	53,966	181%
LGMSD (Former LGDP)	74,871	82,597	110%	18,718	13,884	74%
Locally Raised Revenues		64,467		0	64,467	
Multi-Sectoral Transfers to LLGs	2,106	6,160	292%	527	6,160	1170%
<b>Total Revenues</b>	<b>1,287,029</b>	<b>1,417,482</b>	<b>110%</b>	<b>321,757</b>	<b>412,753</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,085,716	1,106,637	102%	271,429	280,053	103%
Wage	678,918	663,344	98%	169,730	123,326	73%
Non Wage	406,798	443,294	109%	101,699	156,727	154%
<i>Development Expenditure</i>	201,314	310,844	154%	50,328	141,010	280%
Domestic Development	82,006	158,253	193%	20,501	87,044	425%
Donor Development	119,308	152,591	128%	29,827	53,966	181%
<b>Total Expenditure</b>	<b>1,287,029</b>	<b>1,417,481</b>	<b>110%</b>	<b>321,757</b>	<b>421,063</b>	<b>131%</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	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

In Q4 Health department received 412,753,000/= from different sources of revenue out of Q4 budget of 321,757,000/= representing 128% performance. The performance was his due to increase in Donor funds and share of Local Revenue to the department. Of the annual budget of 1,287,029,000/=, the department had received 1,417,482,000/= representing 110% performance. Out of the total revenue received 123,326,000 (30%) was spent on salaries, 156,727,000/= (38%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 53,966,000/= (13%) was used to pay allowances for youth volunteers under MUWRP, Recruitment of MUWRP youth volunteers plus

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

There were no unspent balances.

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## 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		1388669797
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	8448
No of staff houses constructed	3	3
No of maternity wards constructed	1	1
No.of trained health related training sessions held.	4	40
Number of outpatients that visited the Govt. health facilities.	79000	75567
Number of inpatients that visited the Govt. health facilities.	6750	8703
No. and proportion of deliveries conducted in the Govt. health facilities	5300	6677
%age of approved posts filled with qualified health workers	77	85
<b>Function Cost (US\$ '000)</b>	<b>1,287,029</b>	<b>1,417,481</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>1,417,481</b>

Paid salaries for all the 80 health workers for two 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, Paid retention for construction of a 20 bed maternity ward at Mukono HCIV, Facilitated International AIDs day celebrations, Paid for cleaning services at HCIV and Purchased fuel for health related activities.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,606,724	5,344,284	95%	1,401,681	1,125,124	80%
Conditional Grant to Primary Salaries	2,860,761	2,627,036	92%	715,190	500,019	70%
Conditional Grant to Secondary Salaries	1,778,763	1,785,000	100%	444,691	335,346	75%
Conditional Grant to Primary Education	190,268	185,842	98%	47,567	63,423	133%
Conditional Grant to Secondary Education	534,912	534,912	100%	133,728	178,304	133%
Conditional transfers to School Inspection Grant	27,575	27,575	100%	6,894	6,894	100%
Locally Raised Revenues	38,472	20,749	54%	9,618	2,339	24%
Other Transfers from Central Government	95,095	87,915	92%	23,774	22,861	96%
Multi-Sectoral Transfers to LLGs	25,573	18,313	72%	6,393	6,805	106%
Urban Unconditional Grant - Non Wage	12,796	11,198	88%	3,199	800	25%
Transfer of Urban Unconditional Grant - Wage	42,509	45,744	108%	10,627	8,334	78%
<i>Development Revenues</i>	343,141	362,314	106%	85,785	81,394	95%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
Locally Raised Revenues		1,200		0	1,200	
Multi-Sectoral Transfers to LLGs	69,953	87,925	126%	17,488	80,194	459%
<b>Total Revenues</b>	<b>5,949,865</b>	<b>5,706,597</b>	<b>96%</b>	<b>1,487,466</b>	<b>1,206,518</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,606,724	5,344,219	95%	1,401,681	1,129,285	81%
Wage	4,682,033	4,457,780	95%	1,170,508	843,699	72%
Non Wage	924,691	886,439	96%	231,173	285,586	124%
<i>Development Expenditure</i>	343,141	362,314	106%	85,785	217,169	253%
Domestic Development	343,141	362,314	106%	85,785	217,169	253%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,949,865</b>	<b>5,706,533</b>	<b>96%</b>	<b>1,487,467</b>	<b>1,346,454</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65	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>65</b>	<b>0%</b>			

In quarter four, the department received 1,206,518,000/= out of the quarterly budget of 1,487,466,000 representing 81% performance. The percentage was moderate because all SFG development funds had been released in Q3 and also no funds were released for the month of June. Out of the annual budget of 5,949,865,000/=, by the end of Q4 96% had been realised. Out of the overall revenue received in Q4, 843,699,000/= was spent on salaries (70%), non wage recurrent 285,586,000 (24%) was for USE and UPE funds released to schools and inspection of schools. Domestic development 217,169,000/= (6%) 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

There were no unspent balances.

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

	Planned outputs	and Performance
<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	47
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	13
No. of teacher houses constructed	6	6
<b>Function Cost (US\$ '000)</b>	<b>3,598,652</b>	<b>3,348,719</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>2,319,913</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	290
No. of secondary schools inspected in quarter	10	40
No. of tertiary institutions inspected in quarter	0	32
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>37,574</b>	<b>37,901</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>5,706,533</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, Construction of a three in one staff house at Mother Kevin P/S, Construction of a three in one staff house at Joggo Primary School, Construction of five stance lined pit latrines at Jinja Misindye, Nyenje, Nsambwe PS, Kati PS, Construction of a two in one staff house at Sekiboobo PS, Procurement of school furniture and Facilitated staff in the department for two months.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,419,809	1,106,351	78%	354,952	371,898	105%
Locally Raised Revenues	260,360	289,307	111%	65,090	136,084	209%
Other Transfers from Central Government	983,960	715,629	73%	245,990	218,150	89%
Multi-Sectoral Transfers to LLGs	128,318	41,464	32%	32,079	9,191	29%
Urban Unconditional Grant - Non Wage	8,172	23,264	285%	2,043	2,000	98%
Transfer of Urban Unconditional Grant - Wage	38,999	36,686	94%	9,750	6,472	66%
<i>Development Revenues</i>	58,500	15,772	27%	14,625	11,753	80%
LGMSD (Former LGDP)	2,500	265	11%	625	0	0%
Locally Raised Revenues	40,000	10,753	27%	10,000	10,753	108%
Multi-Sectoral Transfers to LLGs	16,000	4,753	30%	4,000	1,000	25%
<b>Total Revenues</b>	<b>1,478,309</b>	<b>1,122,123</b>	<b>76%</b>	<b>369,577</b>	<b>383,651</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,419,809	1,101,529	78%	354,952	398,688	112%
Wage	38,999	36,685	94%	9,750	6,472	66%
Non Wage	1,380,810	1,064,843	77%	345,202	392,216	114%
<i>Development Expenditure</i>	58,500	15,772	27%	14,625	11,753	80%
Domestic Development	58,500	15,772	27%	14,625	11,753	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,478,309</b>	<b>1,117,301</b>	<b>76%</b>	<b>369,577</b>	<b>410,441</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,822	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>4,822</b>	<b>0%</b>			

In Q4, the department received 383,651,000/= out of the quarterly budget of 369,577,000/= representing 104% performance. Out of the annual budget of 1,478,309,000/=, a total of 1,122,123,000/= had been realised representing 76%. The overall expenditure by end of Q4 was 1,117,301,000/= out of the planned expenditure representing 76% of the annual budget. The performance was high because of increase in the share of local revenue transferred to the department.

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

The unspent balance of 4,822,000/= representing 0% were committed funds for purchase of Fuel for Nakabago Road.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	8	8
Length in Km of urban unpaved roads rehabilitated	100	163
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	3
<b>Function Cost (UShs '000)</b>	<b>1,265,969</b>	<b>815,783</b>



---

## **Vote: 772** Mukono Municipal Council **2015/16 Quarter 4**

---

### ***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	212,340	301,518
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,478,309</b>	<b>1,117,301</b>

Paid salaries for staff for two months, Paid Mechanical Imperest, Did stone pitching on 1Km of Nabuti Road, Did culvert installations on Bajjo, Nyenje, Joggo, Budugala and Nakawolole Roads, Routine Mechanised Maintanance on 30kms of road, did stone pitching on cathedral rise road, Facilitated Road Gangs to work on 80kms of roads and paid For installation of street lights in Mukono Central Division.

---

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

---

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	279,974	305,831	109%	69,994	98,356	141%
Locally Raised Revenues	230,367	149,606	65%	57,592	45,592	79%
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	116,502	617%	4,717	48,068	1019%
Transfer of Urban Unconditional Grant - Wage	28,740	25,828	90%	7,185	4,696	65%
<i>Development Revenues</i>	5,500	0	0%	5,125	0	0%
LGMSD (Former LGDP)	500	0	0%	125	0	0%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>285,474</b>	<b>305,831</b>	<b>107%</b>	<b>75,119</b>	<b>98,356</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	279,974	305,597	109%	69,994	105,990	151%
Wage	28,740	25,828	90%	7,185	4,696	65%
Non Wage	251,234	279,770	111%	62,809	101,294	161%
<i>Development Expenditure</i>	5,500	0	0%	5,125	0	0%
Domestic Development	5,500	0	0%	5,125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>285,474</b>	<b>305,597</b>	<b>107%</b>	<b>75,119</b>	<b>105,990</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		234	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>234</b>	<b>0%</b>			

In Q4 the department received 98,356,000/= out of 75,119,000/= representing 131%. The performance was high due enhance of Urban Nonwage sent to the department to facilitate the physical planning process. Out of the Overall annual budget of 285,474,000/= the department received 305,831,000/= representing (107%) performance. The department spent 101,294,000/= 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 three months. 4,696,000 was paid in salaries for staff in the department for two months.

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

The unspent balance of 234,000/= were committed funds for paying wages for askali at the landfill.

### (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 4

---

### Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	40	40
Area (Ha) of trees established (planted and surviving)	400	1250
Number of people (Men and Women) participating in tree planting days	12	13
No. of community women and men trained in ENR monitoring	2	70
No. of monitoring and compliance surveys undertaken	20	27
<b>Function Cost (US\$ '000)</b>	<b>285,474</b>	<b>305,597</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>285,474</b>	<b>305,597</b>

In Q4, the department Paid salaries for staff for two months, Paid Sakita Builders for management of Katikolo Landfill, Paid Latitude Consultants for phase two of the structural plan for Mukono Municipal Council, Facilitated 5 sittings of the Physical Planning Committee, Facilitated Physical planning consultative meetings and field studies and Facilitated staff in the department for three months.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,181	156,907	107%	36,545	61,715	169%
Conditional Grant to Functional Adult Lit	4,238	4,236	100%	1,059	1,059	100%
Conditional Grant to Community Devt Assistants Non	1,073	1,073	100%	268	268	100%
Conditional Grant to Women Youth and Disability Gr	3,865	3,865	100%	966	966	100%
Conditional transfers to Special Grant for PWDs	8,070	8,070	100%	2,018	2,018	100%
Locally Raised Revenues	33,523	9,006	27%	8,381	0	0%
Other Transfers from Central Government		30,500		0	30,500	
Multi-Sectoral Transfers to LLGs	36,943	45,867	124%	9,236	16,359	177%
Urban Unconditional Grant - Non Wage	19,005	18,066	95%	4,751	3,951	83%
Transfer of Urban Unconditional Grant - Wage	39,463	36,224	92%	9,866	6,594	67%
<i>Development Revenues</i>	90,262	70,808	78%	22,566	45,500	202%
LGMSD (Former LGDP)	4,513	4,513	100%	1,128	0	0%
Other Transfers from Central Government		4,755		0	0	
Multi-Sectoral Transfers to LLGs	85,749	61,540	72%	21,437	45,500	212%
<b>Total Revenues</b>	<b>236,443</b>	<b>227,715</b>	<b>96%</b>	<b>59,111</b>	<b>107,215</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,181	156,875	107%	36,546	72,395	198%
Wage	39,463	36,224	92%	9,866	6,594	67%
Non Wage	106,718	120,651	113%	26,681	65,801	247%
<i>Development Expenditure</i>	90,262	68,904	76%	22,564	45,500	202%
Domestic Development	90,262	68,904	76%	22,564	45,500	202%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>236,443</b>	<b>225,779</b>	<b>95%</b>	<b>59,111</b>	<b>117,895</b>	<b>199%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32	0%			
<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>1,936</b>	<b>1%</b>			

In Q4 the department received 107,215,000/= out of 59,111,000/= planned for the quarter representing (181%). The performance was high because in this quarter the department received Youth livelihood funds from MODLSD. Out of the funds received by the department in Q4, 65,801,000 (61%) was spent on non wage recurrent that's operational costs of the department, multi sectoral transfers to LLG were 61,859,000/= (6%) 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 1,936,000/= were committed funds for two PWD groups to support their income generating activities.

### (ii) Highlights of Physical Performance

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

---

## **Vote: 772** Mukono Municipal Council **2015/16 Quarter 4**

---

### ***Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	120	135
No. of children cases ( Juveniles) handled and settled	40	60
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	8	27
No. of women councils supported	4	4
No. of Active Community Development Workers	2	4
<b><i>Function Cost (UShs '000)</i></b>	<b>236,443</b>	<b>225,779</b>
<b>Cost of Workplan (UShs '000):</b>	<b>236,443</b>	<b>225,779</b>

In Q4, the department Paid salaries for staff for two months, Held a FAL review workshop with other stakeholders, Conducted a workshop with work place managers within the municipality, Supported Women, Youth and PWD Councils, Carried out community outreach and sensitisation on child related violence, Facilitated FAL activities, Held a stakeholders meeting aimed at improving planning, supported five PWD groups with PWD grant, Did monitoring of youth activities and YLP activities, supported CDD groups with the CDD Grant.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,278	60,810	101%	15,069	14,693	98%
Conditional Grant to PAF monitoring	13,358	13,344	100%	3,340	3,336	100%
Locally Raised Revenues	14,026	20,389	145%	3,507	5,724	163%
Urban Unconditional Grant - Non Wage	7,296	7,148	98%	1,824	2,000	110%
Transfer of Urban Unconditional Grant - Wage	25,598	19,929	78%	6,399	3,633	57%
<i>Development Revenues</i>	6,026	3,413	57%	1,507	0	0%
LGMSD (Former LGDP)	6,026	3,413	57%	1,507	0	0%
<b>Total Revenues</b>	<b>66,304</b>	<b>64,223</b>	<b>97%</b>	<b>16,576</b>	<b>14,693</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,278	60,809	101%	15,070	14,693	98%
Wage	25,598	19,929	78%	6,399	3,633	57%
Non Wage	34,680	40,881	118%	8,670	11,060	128%
<i>Development Expenditure</i>	6,026	3,413	57%	1,507	0	0%
Domestic Development	6,026	3,413	57%	1,507	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,304</b>	<b>64,222</b>	<b>97%</b>	<b>16,576</b>	<b>14,693</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q4 was 16,576,000/= and the actual outturn was 14,693,000/= (89%). In the quarter, the department carried out PAF Monitoring. The overall expenditure was 64,222,000/= representing (97%) 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	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>66,304</b>	<b>64,222</b>
<b>Cost of Workplan (UShs '000):</b>	<b>66,304</b>	<b>64,222</b>

In the quarter, Paid salaries for staff for two months, staff in the department were facilitated with activity allowance, Carried out Q4 PAF Monitoring.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,822	33,607	87%	9,706	8,029	83%
Locally Raised Revenues	4,917	3,550	72%	1,229	1,150	94%
Urban Unconditional Grant - Non Wage	10,633	8,724	82%	2,658	3,000	113%
Transfer of Urban Unconditional Grant - Wage	23,272	21,333	92%	5,818	3,879	67%
<b>Total Revenues</b>	<b>38,822</b>	<b>33,607</b>	<b>87%</b>	<b>9,706</b>	<b>8,029</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,822	33,607	87%	9,705	8,029	83%
Wage	23,272	21,333	92%	5,818	3,879	67%
Non Wage	15,550	12,274	79%	3,887	4,150	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,822</b>	<b>33,607</b>	<b>87%</b>	<b>9,705</b>	<b>8,029</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned expenditure for Q4 was 9,705,000/= and the actual outturn 8,029,000/= (83%). The overall cumulative expenditure was 33,607,000/= representing (87%) 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	4
Date of submitting Quaterly Internal Audit Reports		31/07/2016
<b>Function Cost (UShs '000)</b>	<b>38,822</b>	<b>33,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,822</b>	<b>33,607</b>

In Q4, the department Paid salaries for staff for two months, Facilitated staff in the department with activity allowance for five months, Produced one Internal Audit Report for the Quarter and also purchased fuel for the department.



---

**Vote: 772** Mukono Municipal Council **2015/16 Quarter 4**

---

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death	In Q4, Paid for break tea for four months, UAAU Meeting in Kalangala, Printed stationery, payroll management and stationary, Welfare and entertainment, News papers, Towncerks meeting in Koboko, Security, Water, office imprest (Mayor and Town Clerk), payro
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Cleaning and Sanitation</i>		4,000
<i>Allowances</i>		21,800
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		3,686
<i>Workshops and Seminars</i>		8,224
<i>Books, Periodicals &amp; Newspapers</i>		1,131
<i>Welfare and Entertainment</i>		13,763
<i>Special Meals and Drinks</i>		10,800
<i>Printing, Stationery, Photocopying and Binding</i>		16,082
<i>Small Office Equipment</i>		1,600
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		7,873
<i>Telecommunications</i>		4,400
<i>Postage and Courier</i>		0
<i>Electricity</i>		390
<i>Water</i>		1,287
<i>Consultancy Services- Short term</i>		40,033
<i>Travel abroad</i>		10,031
<i>Fuel, Lubricants and Oils</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	109,626	150,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>109,626</b>	<b>150,699</b>
<b>Output: Human Resource Management Services</b>		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 3 months.	Salaries paid for 38 staff in the Administration department for 2 months.
<i>General Staff Salaries</i>		34,353
<i>Wage Rec't:</i>	44,416	34,353
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,416</b>	<b>34,353</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (three capacity building sessions to be held in a quarter.)	5 (In Q4, Carried out Training of staff on Gender Mainstreaming, HIV/AIDS, Environment mainstreaming and Customer Care. Also facilitated the Senior Physical Planner for a Post graduate diploma at UML.)
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:	Training of councillors on institutionalising Local Economic Development. Certificate in Front Office Management for Office Typist and Study Tour for councillors and Technical staff.	In Q4, Carried out Training of staff on Gender Mainstreaming, HIV/AIDS, Environment mainstreaming and Customer Care. Also facilitated the Senior Physical Planner for a Post graduate diploma at UML.
<i>Staff Training</i>		13,211
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,022	13,211
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,022</b>	<b>13,211</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:		Facilitated the Records Officer for 5 Months. Paid for Mail Dispatch for two months.
<i>Allowances</i>		1,450
<i>Telecommunications</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	976	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>976</b>	<b>1,700</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of computers, printers and sets of office furniture purchased	0 (N/A.)	0 (Procurement of Intercom wasn't done.)
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	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a Flat Screen TV and DVD Player for the Board Room.	Procured two Flat Screen TVs and DVD Player for the Board Room.
<i>Machinery and equipment</i>		2,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,050
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>2,050</b>

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

Non Standard Outputs:	N/A.	Purchased Office furniture for Administration department and Board Room.
<i>Furniture and fittings (Depreciation)</i>		16,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	16,545
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>16,545</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

9/8/2016 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	9 August 2015 for Mukono Municipal council.) 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 financials	9 August 2015 for Mukono Municipal council.) 16 staff paid their salaries in the Finance department in Mukono Municipal Council for two months  Facilitation allowance and telephone costs paid for Treasurer and Stores Assistant for five months.  Paid for transport to banks for cashier, Paid for
<i>General Staff Salaries</i>		20,514
<i>Workshops and Seminars</i>		454
<i>Telecommunications</i>		900
<i>Bank Charges and other Bank related costs</i>		0
<i>Allowances</i>		5,125
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	30,356	20,514
<i>Non Wage Rec't:</i>	16,449	6,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,805</b>	<b>26,993</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	90 (90% of other Local revenue collected)	88 (88% of other revenue sources collected by the end of Q4.)
Value of Hotel Tax Collected	93 (93% of hotel tax collected)	69 (69% of hotel tax collected by end of Q4.)
Value of LG service tax collection	1088 (1088 service tax payers assessed, verified in the Municipal.)	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono Central Division and an evaluation report made.)
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
<i>Allowances</i>		2,924
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,014	3,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,014</b>	<b>3,374</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

#### Output: LG Expenditure management Services

Non Standard Outputs:	creditors paid their outstanding balances. Updated creditor's ledger,paid bank charges	Paid Arrears for women skills development instructors.  Paid retention for the construction of a 5 stance pit latrine at Mother Kevin PS.  Photocopied Reports submitted to OAG.
<i>Small Office Equipment</i>		350
<i>Compensation to 3rd Parties</i>		4,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,972	5,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,972</b>	<b>5,020</b>

#### 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 five months.
<i>Allowances</i>		4,000
<i>Telecommunications</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,330	4,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,330</b>	<b>4,950</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 two months. Paid pension for three pensioners for three months. Paid pension arrears for for other three pensioners for 12 months.
-----------------------	--	--

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		6,349
<i>Allowances</i>		0
<i>Wage Rec't:</i>	8,517	6,349
<i>Non Wage Rec't:</i>	2,686	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,203</b>	<b>6,349</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	Paid allowances for the contracts committee members for two sittings. Minutes produced for committee meetings.
<i>Allowances</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>1,100</b>
<b>Output: LG Political and executive oversight</b>		
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,Accomodation for mayor and Deputy mayor,	Paid Councillors allowances for three months. Facilitated the excutive committee three months and speaker for three months. Facilitated two council sittings. Paid Exgratia for LCI and LCII.
<i>Allowances</i>		93,113
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		443
<i>Telecommunications</i>		1,300
<i>Electricity</i>		975
<i>Water</i>		825
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,855	96,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>85,855</b>	<b>96,656</b>
<b>Output: Standing Committees Services</b>		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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.
Allowances		52,889
Medical expenses (To employees)		875
Welfare and Entertainment		0
Telecommunications		0
Fuel, Lubricants and Oils		8,750
Wage Rec't:		
Non Wage Rec't:	24,382	62,514
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,382</b>	<b>62,514</b>

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

## 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for staff in the department for three months.	
General Staff Salaries		7,398
Wage Rec't:	12,525	7,398
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,525</b>	<b>7,398</b>

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

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	80 health staff will be paid their salaries for 3 months in Mukono Municipal Council Produce one quarterly report on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstream	81 Health workers were paid their salaries for two months. Facilitated the PMO, Secretary and driver for three months. Paid for cleaning of Mukono HCIV for 5 months. Purchased Fuel to run health related activities.
<i>General Staff Salaries</i>		123,326
<i>Allowances</i>		3,489
<i>Workshops and Seminars</i>		4,209
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		540
<i>Electricity</i>		2,300
<i>Water</i>		3,264
<i>Fuel, Lubricants and Oils</i>		5,292
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	169,730	123,326
<i>Non Wage Rec't:</i>	12,184	19,094
<i>Domestic Dev't:</i>	1,257	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>183,171</b>	<b>142,420</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.)	19786 (19786 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q4.)
No. of children immunized with Pentavalent vaccine	2000 (2000 children immunised with pentavalent vaccine)	2223 (2223 Children Immunised with pentavalent vaccine in Q4 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.)	4 (Held Family Support Group Meetings. Mentoring of staff at Nantabulirwa HCIV. Mentoring of MUWRP Supported volunteers, facility linkage facilitators and new staff. Held Review meetings with TB patients.)
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.)	2102 (2102 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q4.)
%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.)

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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. 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.)
% 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.)	1846 (1846 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q4.)
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.) for 3 months.	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII. Paid allowances for MUWRP Volunteers, Linkage facilitators, Followed up on TB Patients, Inducted new staff. Facilitated PEPFAR Re
<i>Conditional transfers for PHC- Non wage</i>		21,097
<i>Other grants</i>		53,966
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,124	21,097
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,827	53,966
<b>Total</b>	<b>50,951</b>	<b>75,063</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (N/A.)	3 (N/A.)
No of staff houses rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of maternity wards constructed	1 (Phase II Construction of a 20 Bed Maternity wing at Mukono Health Centre IV)	1 (Paid Retention for Completion of second Phase of a 20 Bed Maternity wing at Mukono Health Centre IV . Equiped it with an Incubator, Delivery Bed and Oxygen Concetrator.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		13,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,719	13,884
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,719</b>	<b>13,884</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 11 months)
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	486 (486 Qualified primary teachers in the municipality.)
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.	In Q4, Printed Mock exams, Form X, and Ids for the Municipality.  Facilitated the staff in the department for three months with activity allowance.
<i>General Staff Salaries</i>		508,353
<i>Allowances</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		12,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,800
<i>Compensation to 3rd Parties</i>		10,861
<i>Other grants</i>		0
<i>Wage Rec't:</i>	725,827	508,353
<i>Non Wage Rec't:</i>	34,091	30,161
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>760,667</b>	<b>538,514</b>

*2. Lower Level Services*

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

#### 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.)	8 (8 students dropped out in Q4.)
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 term 3 was done.
<i>Conditional transfers for Primary Education</i>		63,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,567	63,423
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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 Retention fees to Joff contractors for construction of a two classroom block for SNE at Seeta C/U P/S.)
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>		2,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,750	2,441
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,750</b>	<b>2,441</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Construction of a three stance lpit latrine with Bathrooms at Takajjunge Primary School.)	13 (Paid Isaki ltd for construction of a five stance lined pit latrine at Nsambwe C/U P/S.  Paid Besigwa U Ltd for construction of a 3 stance pit latrine at Takajjunge P/S.  Paid Jaluko ltd for construction of a five stance lined pit latrine at Nyenje C/U P/S.)
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		52,700

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,500	52,700
Donor Dev't:		0
<b>Total</b>	<b>11,500</b>	<b>52,700</b>

#### Output: Teacher house construction and rehabilitation

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 (Paid Kiwologoma Contractors Ltd retention 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.)
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Residential buildings (Depreciation)</i>		81,834
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,297	81,834
Donor Dev't:		0
<b>Total</b>	<b>41,297</b>	<b>81,834</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	193 (193 secondary teachers to be paid their salaries for 3 months.)	210 (210 secondary teachers were paid their salaries for two 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	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 2 months.
<i>General Staff Salaries</i>		335,346
Wage Rec't:	444,682	335,346
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>444,682</b>	<b>335,346</b>

##### 2. Lower Level Services

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs Thousand

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

### 6. Education

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 1 term.

Conditional transfers for Secondary Schools 178,304

Wage Rec't:		0
Non Wage Rec't:	133,728	178,304
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>133,728</b>	<b>178,304</b>

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

##### 1. Higher LG Services

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

No. of primary schools inspected in quarter	50 (Inspection of 50 Primary Schools Per Quarter.)	70 (In Q4, 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 (1 Inspection Report to be provided to council per quarter.)
No. of tertiary institutions inspected in quarter	0 (N/A.)	4 (In Q4 Inspected 4 Tertiary Institutions.)
No. of secondary schools inspected in quarter	10 (Inspection of 10 Secondary Schools Per Quarter.)	10 (In Q4 Inspection of 10 Secondary Schools was done.)
Non Standard Outputs:	N/A.	N/A.

Allowances 6,894

Wage Rec't:		
Non Wage Rec't:	6,894	6,894
Domestic Dev't:		
Donor Dev't:		
<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 carried out in Q4.
-----------------------	---	------------------------------------

Welfare and Entertainment 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>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 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 two months. Facilitated the staff in the department with activity allowance for five months. Paid for computer repairs and software updates.
General Staff Salaries		6,472
Allowances		5,000
Computer supplies and Information Technology (IT)		2,818
Bank Charges and other Bank related costs		0
Telecommunications		750
Fuel, Lubricants and Oils		0
Wage Rec't:	9,750	6,472
Non Wage Rec't:	17,373	8,568
Domestic Dev't:	625	0
Donor Dev't:		
<b>Total</b>	<b>27,747</b>	<b>15,040</b>

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

Non Standard Outputs:	Paid retention for Installed Guard Rails on Kame Valley Market Drainage.
Maintenance - Civil	2,492
Wage Rec't:	
Non Wage Rec't:	2,492
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>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 and stone pitching.)	0 (Done in Q3.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers for Road Maintenance		100,000

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,500	100,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>87,500</b>	<b>100,000</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	<b>1 (Upgrading 0.5Kms of Mulyanti Road to Bitumen.)</b>	<b>0 (No work done in Q4.)</b>
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,000	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>70,000</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	<b>2 (2kms of paved roads routinely,maually and mechanically maintained.)</b>	<b>2 (Pothole patching on Nakabago-Ntawo Road.)</b>
Length in Km of Urban paved roads periodically maintained	<b>0 (N/A.)</b>	<b>0 (N/A.)</b>
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		6,991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,060	6,991
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,060</b>	<b>6,991</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	<b>100 (100kms of paved roads routinely,maually and mechanically maintained.)</b>	<b>51 (In Q4 Routinely Mechanically mantained 30.8kms of roads, Manually maintained 19.775kms of roads)</b>
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		95,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,180	95,150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,180</b>	<b>95,150</b>



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 7a. Roads and Engineering

#### 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 (Made Repairs on Office toilets. Made renovations on the council board room.)
No. of bridges maintained	0 (N/A.)	0 (N/A.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Road Maintenance</i>		1,736
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,926	1,736
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,926</b>	<b>1,736</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		Constructed an accountability platform plus walkways at Mukono Municipal Offices.
<i>Non Residential buildings (Depreciation)</i>		10,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	10,753
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>10,753</b>

#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:		In Q4, Serviced Grader, Garbage Truck, Wheel Loader, Dump Truck and JMC Pick up. Repaired Dump Truck, Ford, Grader, Ranger, Garbage Tractor, and bought tyres for the same tractor
<i>Maintenance - Vehicles</i>		46,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,750	46,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,750</b>	<b>46,265</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 7a. Roads and Engineering

#### Output: Electrical Installations/Repairs

Non Standard Outputs:

Paid Megger Technical Services for Installation of New street lights in Mukono Central Division. Purchased Yaka for street lights.

Electricity		121,823
Wage Rec't:		
Non Wage Rec't:	24,335	121,823
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,335</b>	<b>121,823</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 2 months.

Facilitated the staff in the department for three months. Facilitated the Physical planning Committee for five sittings.

General Staff Salaries		4,696
Allowances		5,990
Workshops and Seminars		2,250
Bank Charges and other Bank related costs		0
Telecommunications		750
Fuel, Lubricants and Oils		20,480
Maintenance – Other		19,314
Wage Rec't:	7,185	4,696
Non Wage Rec't:	35,059	48,784
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,244</b>	<b>53,480</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.)

800 (800 trees were planted in total in Q4, 300 in Goma Division and 500 in Mukono Central Division.)

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
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.	800 trees were planted in total in Q4, 300 in Goma Division and 500 in Mukono Central Division.
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

### 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. Facilitated Physical Planning field studies and consultative meetings.
<i>Consultancy Services- Short term</i>		52,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,250	52,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,250</b>	<b>52,510</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 two months. Facilitated the staff in the department for two months. Facilitated Monitoring of youth activities
<i>General Staff Salaries</i>		6,594
<i>Allowances</i>		1,580

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	9,866	6,594
<i>Non Wage Rec't:</i>	5,070	1,880
<i>Domestic Dev't:</i>	1,127	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,063</b>	<b>8,474</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (Two active community workers in the department.)	4 (Four active community workers in the department.)
Non Standard Outputs:	Facilitate the community based department and pay bank charges for 3 months.	Facilitated the community based department for 2 months. Held a stakeholders meeting on proper planning by NGOs, CBOs and CSOs. This was aimed at prevention of duplication of duties.
<i>Workshops and Seminars</i>		2,962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	2,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>768</b>	<b>2,962</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.)	45 (45 FAL Learners were trained in Q4. Held a review meeting with FAL Instructors and Identified CBOs conducting FAL.)
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.	Held a review meeting with FAL Instructors and Identified CBOs conducting FAL. Paid Quarterly allowances for the FAL Instructors.
<i>Workshops and Seminars</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,060</b>	<b>1,100</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.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (10 Juvenile cases to be handled per quarter)	30 (In Q4 30 children cases were handled in i.e. 20 in Mukono Central Division, 7 in Goma Division and 3 at MMC.  Facilitated implementation of Youth Livelihood program and transferred funds to support identified youth groups.)
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.	In Q4 Carried out a community outreach and sensitisation on child related violence in the two divisions.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,500
<i>Compensation to 3rd Parties</i>		34,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	36,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,822</b>	<b>36,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One youth council facilitated at Municipal Level.)	1 (One youth council facilitated at Municipal Level in Q4. This involved orienting new youth leaders and youth issues captured in the budget.)
Non Standard Outputs:	N/A.	N/A.
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>300</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 assistive devices purchased for 2 PWDs one in Mukono Central Division and one in Goma Division)	24 (In Q4 Supplied 24 wheel chairs to 24 identified PWDs donated by wheels of hope Uganda.)

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	One capacity building session conducted for disabled and elderly.	In Q4, Supported one PWD Council meeting and in this meeting PWDs were inducted on the different government development programs like YLP, OWC and this is aimed at encouraging them come up with groups to participate and benefit from these programs.
		Sup
Workshops and Seminars		2,800
Welfare and Entertainment		2,500
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,590	5,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,590</b>	<b>5,300</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	Inspection of workplaces to be done in factories and industries in Mukono Municipal Council.	Held a consultative meeting with work place managers within the municipality.
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>		
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.
Allowances		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Representation on Women's Councils</b>		

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of women councils supported	1 (One women council to be supported at Municipal level in this quarter.)	1 (In Q4, One women council to be supported at Municipal level in this quarter.)
Non Standard Outputs:	Train women councils in income generating activities.	In this meeting, women were encouraged to join Government development programs like Livelihood support and operation wealth creation.
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	761	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>761</b>	<b>400</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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 statistician for three months. Paid salaries for the two staff in the unit for two months. Carried out Quarter four PAF Monitoring. Carried Out Budget Preparation.
<i>General Staff Salaries</i>		3,633
<i>Allowances</i>		10,910
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	6,399	3,633
<i>Non Wage Rec't:</i>	5,164	11,060
<i>Domestic Dev't:</i>	1,507	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,070</b>	<b>14,693</b>
<b>Output: Development 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	Prepared 5 year plan.
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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 5 months. Paid for Fuel to facilitate audit activities within the quarter.
General Staff Salaries		3,879
Allowances		3,000
Workshops and Seminars		0
Subscriptions		0
Telecommunications		750
Fuel, Lubricants and Oils		400
Wage Rec't:	5,818	3,879
Non Wage Rec't:	3,887	4,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,705</b>	<b>8,029</b>

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

Wage Rec't:	1,475,070	1,060,913
Non Wage Rec't:	1,200,434	1,200,434
Domestic Dev't:	193,418	193,418
Donor Dev't:		
<b>Total</b>	<b>2,508,731</b>	<b>2,508,731</b>



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 None.

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

#### Expenditure

224005 Uniforms, Beddings and Protective Gear	6,504	1,610	24.8%
224004 Cleaning and Sanitation	12,000	14,000	116.7%
211103 Allowances	55,065	54,673	99.3%
213001 Medical expenses (To employees)	2,000	200	10.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,600	106.7%
221001 Advertising and Public Relations	10,600	16,796	158.4%
221002 Workshops and Seminars	20,000	18,936	94.7%
221007 Books, Periodicals & Newspapers	14,500	3,315	22.9%
221009 Welfare and Entertainment	16,500	19,705	119.4%
221010 Special Meals and Drinks	24,000	33,352	139.0%
221011 Printing, Stationery, Photocopying and Binding	45,786	47,997	104.8%
221012 Small Office Equipment	6,000	5,230	87.2%
221014 Bank Charges and other Bank related costs	3,000	1,490	49.7%
221016 IFMS Recurrent costs	30,000	26,055	86.8%
222001 Telecommunications	10,040	11,760	117.1%
222002 Postage and Courier	100	102	102.0%
223005 Electricity	12,360	3,172	25.7%
223006 Water	3,000	4,581	152.7%
225001 Consultancy Services- Short term	69,800	98,854	141.6%
227002 Travel abroad	60,000	53,912	89.9%
227004 Fuel, Lubricants and Oils	29,400	19,346	65.8%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>438,505</b>	<i>Non Wage Rec't:</i>	436,683	<i>Non Wage Rec't:</i>	99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>438,505</b>	<b>Total</b>	<b>436,683</b>	<b>Total</b>	<b>99.6%</b>

#### Output: Human Resource Management Services

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 eleven months.	0	None.
-----------------------	--	---	---	-------

#### Expenditure

<i>211101 General Staff Salaries</i>	<b>177,665</b>		186,405		104.9%
<i>Wage Rec't:</i>	<b>177,665</b>	<i>Wage Rec't:</i>	186,405	<i>Wage Rec't:</i>	104.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>177,665</b>	<b>Total</b>	<b>186,405</b>	<b>Total</b>	<b>104.9%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	yes (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.)	12 (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. In Q4, Carried out Training of staff on Gender Mainstreaming, HIV/AIDS, Environment mainstreaming and Customer Care. Also facilitated the Senior Physical Planner for a Post graduate diploma at UML.)	109.09	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. 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		
-----------------------	---	--	--	--

#### Expenditure

221003 Staff Training	<b>30,087</b>	31,333	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>30,087</b>	31,333	104.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,087</b>	<b>31,333</b>	<b>104.1%</b>

#### Output: Records Management Services

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the Records Officer for 12 Months. Paid for Mail Dispatch for two months.	0	None.
-----------------------	--	--	---	-------

#### Expenditure

211103 Allowances	<b>3,304</b>	3,200	96.9%
222001 Telecommunications	<b>600</b>	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,904</b>	3,800	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,904</b>	<b>3,800</b>	<b>97.3%</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.)	02 (Purchased two Telephone sets for Town Clerks Office. Intercom to be procured in Q4.	200.00	Low inflow of Local Revenue.
---	---	---	--------	------------------------------

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

Non Standard Outputs:	N/A.	Procurement of Intercom wasn't done.) N/A.		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	12,000	500	4.2%	
	<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>	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i> 4.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>500</b>	<b>Total</b> <b>4.2%</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a Flat Screen and DVD Player for Board Room	Procured two Flat Screen TVs and DVD Player for the Board Room.	0	None.
<i>Expenditure</i>				
231005 Machinery and equipment	2,000	2,050	102.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,050	<i>Domestic Dev't:</i> 102.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>2,050</b>	<b>Total</b> <b>102.5%</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.
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	20,000	17,545	87.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	17,545	<i>Domestic Dev't:</i> 87.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>17,545</b>	<b>Total</b> <b>87.7%</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### 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.)	9/8/2016 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2015 for Mukono Municipal council.)	#Error	None.
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer 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 eleven months Facilitation allowance and telephone costs paid for Treasurer and Stores Assistant for twelve months. Paid for transport to banks for cashier, Paid		

#### Expenditure

211101 General Staff Salaries	121,422	112,402	92.6%
221002 Workshops and Seminars	28,593	454	1.6%
222001 Telecommunications	2,160	2,160	100.0%
221014 Bank Charges and other Bank related costs	800	205	25.6%
211103 Allowances	33,004	11,656	35.3%
221017 Subscriptions	740	250	33.8%
Wage Rec't:	121,422	112,402	92.6%
Non Wage Rec't:	65,797	14,725	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>187,219</b>	<b>127,127</b>	<b>67.9%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal.	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in	114.94	None.
------------------------------------	---	---	--------	-------

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

	Evaluation report on current sources of revenue and possible new ones.)	Mukono Central Division and an evaluation report made.)		
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	88 (88% of other revenue sources collected by the end of Q4.)	97.78	
Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	69 (69%of hotel tax collected by end of Q4.)	74.19	
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		
<i>Expenditure</i>				
211103 Allowances	<b>8,454</b>	8,454	100.0%	
221012 Small Office Equipment	<b>800</b>	500	62.5%	
222001 Telecommunications	<b>1,800</b>	1,700	94.4%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	971	97.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>12,054</b>	<i>Non Wage Rec't:</i> 11,625	<i>Non Wage Rec't:</i> 96.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 12,054</b>	<b>Total 11,625</b>	<b>Total 96.4%</b>	

#### Output: LG Expenditure management Services

Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid,small office equipments purchased	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	0	None.
-----------------------	---	---	---	-------

#### Expenditure

221012 Small Office Equipment	<b>1,020</b>	730	71.6%
282104 Compensation to 3rd Parties	<b>34,869</b>	14,993	43.0%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,889</b>	<i>Non Wage Rec't:</i>	15,723	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,889</b>	<b>Total</b>	<b>15,723</b>	<b>Total</b>	<b>43.8%</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 twelve months.		

#### Expenditure

211103 Allowances	<b>11,052</b>	10,220	92.5%		
222001 Telecommunications	<b>2,268</b>	2,280	100.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,320</b>	<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	93.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,320</b>	<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>93.8%</b>

### Confirmation by Head of Department

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

Sign & 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 eleven months. Paid pension for three pensioners for twelve months. Paid pension arrears for for other three pensioners for 12 months.	0	None.
-----------------------	---	--	---	-------

#### Expenditure

211101 General Staff Salaries	<b>34,070</b>	33,881	99.4%
211103 Allowances	<b>10,744</b>	9,771	90.9%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>34,070</b>	<i>Wage Rec't:</i>	33,881	<i>Wage Rec't:</i>	99.4%
<i>Non Wage Rec't:</i>	<b>10,744</b>	<i>Non Wage Rec't:</i>	9,771	<i>Non Wage Rec't:</i>	90.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,814</b>	<b>Total</b>	<b>43,652</b>	<b>Total</b>	<b>97.4%</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 eight sittings. Minutes produced for committee meetings.	0	None.
-----------------------	---	--	---	-------

#### Expenditure

<i>211103 Allowances</i>	<b>5,212</b>		4,400		84.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	84.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>84.4%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings, Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Councillors allowances for twelve months. Facilitated the executive committee eleven months and speaker for 12 months. Facilitated six council sittings. Paid arrears for LCI and LCII. Paid Ex gratia for LCI and LCII.	0	None
-----------------------	---	---	---	------

#### Expenditure

<i>211103 Allowances</i>	<b>301,739</b>		198,476		65.8%
<i>213001 Medical expenses (To employees)</i>	<b>1,800</b>		1,400		77.8%
<i>221009 Welfare and Entertainment</i>	<b>1,000</b>		713		71.3%
<i>222001 Telecommunications</i>	<b>7,080</b>		3,300		46.6%
<i>223005 Electricity</i>	<b>2,400</b>		2,875		119.8%
<i>223006 Water</i>	<b>1,320</b>		2,285		173.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>28,080</b>		19,200		68.4%



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>343,419</b>	<i>Non Wage Rec't:</i>	228,249	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>343,419</b>	<b>Total</b>	<b>228,249</b>	<b>Total</b>	<b>66.5%</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 four sittings.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

211103 Allowances	<b>79,379</b>	78,379	98.7%
213001 Medical expenses (To employees)	<b>1,836</b>	1,325	72.2%
221009 Welfare and Entertainment	<b>1,000</b>	205	20.5%
222001 Telecommunications	<b>6,120</b>	850	13.9%
227004 Fuel, Lubricants and Oils	<b>9,185</b>	8,750	95.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>97,519</b>	<i>Non Wage Rec't:</i>	89,509
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>97,519</b>	<b>Total</b>	<b>89,509</b>
			<b>91.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.	0
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	<b>50,102</b>	40,959	81.8%
-------------------------------	---------------	--------	-------

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>50,102</b>	<i>Wage Rec't:</i>	40,960	<i>Wage Rec't:</i>	81.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,102</b>	<b>Total</b>	<b>40,960</b>	<b>Total</b>	<b>81.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

0 None.

Non Standard Outputs:	80 health staff will be paid their salaries for 12 months in Mukono Municipal Council Produce Four quarterly reports on supervision of health facilities and Office administration, Support World AIDs day, Carry out School days, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for principal Medical Officer and secretary .upkeep and maintenance of 5 health centre, Fuel, Electricity, Water	81 Health workers were paid their salaries for eleven months. Produced four 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 d
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	<b>678,918</b>	663,343	97.7%
211103 Allowances	<b>13,601</b>	8,049	59.2%
221002 Workshops and Seminars	<b>8,000</b>	6,209	77.6%
221014 Bank Charges and other Bank related costs	<b>800</b>	372	46.5%
222001 Telecommunications	<b>1,800</b>	1,800	100.0%
223005 Electricity	<b>11,000</b>	9,114	82.9%
223006 Water	<b>4,000</b>	5,712	142.8%
227004 Fuel, Lubricants and Oils	<b>8,486</b>	6,789	80.0%
228001 Maintenance - Civil	<b>5,029</b>	2,300	45.7%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

<i>Wage Rec't:</i>	<b>678,918</b>	<i>Wage Rec't:</i>	663,344	<i>Wage Rec't:</i>	97.7%
<i>Non Wage Rec't:</i>	<b>48,737</b>	<i>Non Wage Rec't:</i>	38,044	<i>Non Wage Rec't:</i>	78.1%
<i>Domestic Dev't:</i>	<b>5,029</b>	<i>Domestic Dev't:</i>	2,300	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>732,684</b>	<b>Total</b>	<b>703,688</b>	<b>Total</b>	<b>96.0%</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.
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 onHIV 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.)	40 (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. Held Family Support Group Meetings. Mentoring of staff at Nantabulirwa HCIV. Mentoring of MUWRP Supported volunteers, facility linkage facilitators and new staff. Held Review meetings with TB patients.)	1000.00	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

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.)	75567 (75,567 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2 and Q3.)	95.65	
No. and proportion of deliveries conducted in the Govt. health facilities	5300 (5300 deliveries expected in the Government health Facilities.)	6677 (6677 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2, Q3 and Q4.)	125.98	
% 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.)	8448 (8448 Children Immunised with pentavalent vaccine by the end of Q4 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	105.60	
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.)	8703 (8703 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1, Q2, Q3 and Q4.)	128.93	
Non Standard Outputs:	Upkeep and maintenance of the 5 health centres (Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	Upkeep and maintenance of the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII. Paid allowances for MUWRP Volunteers for eight months. Facilitated PEPFAR Recruitment exercise.		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>84,495</b>	84,078	99.5%	
321440 Other grants	<b>119,308</b>	152,591	127.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>84,495</b>	<i>Non Wage Rec't:</i> 84,078	<i>Non Wage Rec't:</i> 99.5%	
	<i>Domestic Dev't:</i> <b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>119,308</b>	<i>Donor Dev't:</i> 152,591	<i>Donor Dev't:</i> 127.9%	
	<b>Total 203,803</b>	<b>Total 236,669</b>	<b>Total 116.1%</b>	

### 3. Capital Purchases

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

#### 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.		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>7,000</b>	6,950	99.3%	
	<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>	<i>Domestic Dev't:</i>	6,950	<i>Domestic Dev't:</i> 99.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>6,950</b>	<b>Total</b> <b>99.3%</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	0 (N/A.)	0	None.
No of maternity wards constructed	1 (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 . Paid Retention for Completion of second Phase of a 20 Bed Maternity wing at Mukono Health Centre IV . Equiped it with an Incubator, Delivery Bed and Oxygen Concetrator.)	100.00	
Non Standard Outputs:	N/A.	N/A.		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>67,871</b>	75,843	111.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	75,843	<i>Domestic Dev't:</i> 111.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>75,843</b>	<b>Total</b> <b>111.7%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### 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 12 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. Monotoring of SFG Projects.	Conducted Mock exams for the Municipality. Paid Bankcharges. Facilitated the staff in the department for seven months with activity allowance.  In Q4, Printed Mock exams, Form X, and Ids for the Municipality.  Facilitated the staff in the department		

#### Expenditure

211101 General Staff Salaries	2,903,306	2,672,779	92.1%
211103 Allowances	39,223	13,000	33.1%
221011 Printing, Stationery, Photocopying and Binding	34,500	33,560	97.3%
221014 Bank Charges and other Bank related costs	800	334	41.7%
222001 Telecommunications	3,600	3,000	83.3%
282104 Compensation to 3rd Parties	57,000	57,158	100.3%
321440 Other grants	0	2,618	N/A
<i>Wage Rec't:</i>	<b>2,903,306</b>	<i>Wage Rec't:</i> 2,672,780	<i>Wage Rec't:</i> 92.1%
<i>Non Wage Rec't:</i>	<b>136,363</b>	<i>Non Wage Rec't:</i> 109,671	<i>Non Wage Rec't:</i> 80.4%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,042,669</b>	<b>Total 2,782,450</b>	<b>Total 91.4%</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.)	47 (39 students dropped out in Q1, Q2, Q3 and Q4.)	26.86	
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	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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 terms 1, 2 and 3 was done.

#### Expenditure

263311 Conditional transfers for Primary Education	<b>190,268</b>	185,842	97.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>190,268</b>	185,842	97.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>190,268</b>	<b>185,842</b>	<b>97.7%</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)	<b>59,000</b>	56,027	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>59,000</b>	56,027	95.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>59,000</b>	<b>56,027</b>	<b>95.0%</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))	13 (Paid Isaki ltd for construction of a five stance lined pit latrine at Nsambwe C/U P/S.  Paid Besigwa U Ltd for construction of a 3 stance pit latrine at Takajjunge P/S.  Paid Jaluko ltd for construction of a five stance lined pit latrine at Nyenje C/U P/S.)	162.50	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

231001 Non Residential buildings (Depreciation)	46,000	55,220	120.0%	
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:	46,000	Domestic Dev't: 55,220	Domestic Dev't: 120.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,000</b>	<b>Total 55,220</b>	<b>Total 120.0%</b>	

#### Output: Teacher house construction and rehabilitation

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

#### Expenditure

231002 Residential buildings (Depreciation)	165,188	162,941	98.6%	
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	Domestic Dev't: 162,941	Domestic Dev't: 98.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>165,188</b>	<b>Total 162,941</b>	<b>Total 98.6%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	980 (980 students expected to Sit O-Level in Government Schools in Mukono Municipal Council)	980 (980 Students expected to sit 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 eleven months.)	108.81	
Non Standard Outputs:	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months	Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 11 months.		

#### Expenditure



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

211101 General Staff Salaries	1,778,727	1,785,000	100.4%	
Wage Rec't:	1,778,727	Wage Rec't: 1,785,001	Wage Rec't: 100.4%	
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 1,785,001</b>	<b>Total 100.4%</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 3 terms.		

#### Expenditure

263319 Conditional transfers for Secondary Schools	534,912	534,912	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	534,912	Non Wage Rec't: 534,912	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>534,912</b>	<b>Total 534,912</b>	<b>Total 100.0%</b>	

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

##### 1. Higher LG Services

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

No. of secondary schools inspected in quarter	10 (Inspection of 10 secondary schools per quarter.)	40 (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. In Q4 Inspection of 10 Secondary Schools was done.)	400.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A.)	32 (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.)	4 (Four Inspection reports provided to council.)	100.00	

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of primary schools inspected in quarter	200 (Inspection of 50 primary schools per quarter.)	290 (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. In Q4, Inspected 50 primary schools and 20 ECDs within the Municipality.)	145.00	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

211103 Allowances	27,574	27,576	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,574	<i>Non Wage Rec't:</i> 27,576	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>27,574</b>	<b>Total 27,576</b>	<b>Total 100.0%</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.
-----------------------	---	--	---	-------

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 None.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

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 eleven months. Facilitated the staff in the department with activity allowance for twelve months. Paid for computer repairs and software updates. Paid Bank Charges.
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	38,999	36,686	94.1%
211103 Allowances	37,272	8,400	22.5%
221008 Computer supplies and Information Technology (IT)	5,000	5,173	103.5%
221014 Bank Charges and other Bank related costs	1,280	885	69.1%
222001 Telecommunications	1,800	1,800	100.0%
227004 Fuel, Lubricants and Oils	0	2,400	N/A
Wage Rec't:	38,999	36,685	94.1%
Non Wage Rec't:	69,490	18,393	26.5%
Domestic Dev't:	2,500	265	10.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,989</b>	<b>55,343</b>	<b>49.9%</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.
-----------------------	--

#### Expenditure

228001 Maintenance - Civil	0	69,833	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		69,833	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>69,833</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	1 (Applied a second seal on 1Km of Nabuti Road.)	100.00	None.
--------------------------------------	--	--	--------	-------

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Non Standard Outputs:	Road) N/A	N/A.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>350,000</b>	310,337	88.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>350,000</b>	<i>Non Wage Rec't:</i> 310,337	<i>Non Wage Rec't:</i> 88.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 350,000</b>	<b>Total 310,337</b>	<b>Total 88.7%</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.)	3 (Opened up of 3kms of roads both in Goma and Mukono Central Division. No work done in Q3 and Q4.)	300.00	None.
Non Standard Outputs:	N/A	N/A.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>280,000</b>	103,099	36.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>280,000</b>	<i>Non Wage Rec't:</i> 103,099	<i>Non Wage Rec't:</i> 36.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 280,000</b>	<b>Total 103,099</b>	<b>Total 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.
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.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>60,240</b>	39,946	66.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>60,240</b>	<i>Non Wage Rec't:</i> 39,946	<i>Non Wage Rec't:</i> 66.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 60,240</b>	<b>Total 39,946</b>	<b>Total 66.3%</b>	

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Length in Km of urban unpaved roads rehabilitated	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)	163 (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 – NSUBE (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. In Q4 Routinely Mechanically maintained 30.8kms of roads, Manually maintained 19.775kms of roads)	163.00	None.
Non Standard Outputs:	N/A	N/A.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>264,720</b>	204,003	77.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	77.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>77.1%</b>

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

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 (Made Repairs on Office toilets and chairs. Made renovations on the council board room.)	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	<b>15,702</b>	3,686	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,702</b>	3,686	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,702</b>	<b>3,686</b>	<b>23.5%</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of a water bourne Toilet at Offices and installation of a chain link at Municipal Offices.	Constructed an accountability platform plus walkways at Mukono Municipal Offices.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>40,000</b>	10,753	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>40,000</b>	10,753	26.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>10,753</b>	<b>26.9%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

0 None.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

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	<b>115,000</b>	152,260	132.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>115,000</b>	152,260	132.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,000</b>	<b>152,260</b>	<b>132.4%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs: Installation of street lights, bills paid and repairs to be done. Paid Megger Technical Services for Installation of New street lights in Mukono Central Divison. Purchased Yaka for street lights.

*Expenditure*

223005 Electricity	<b>97,340</b>	121,823	125.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>97,340</b>	121,823	125.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,340</b>	<b>121,823</b>	<b>125.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	Salaries paid for the two staff in the department for 11 months.	0	None.
	Duty facilitation in form of transport, telephone costs for two staff, bank charges	Facilitated the staff in the department for five months. Facilitated the staff in the department for 10 months. Paid bank charges for nine months.		
	Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6 days x 4 weeks x 12 months = 7200 sorters in a year at Katikolo land fill.	Facilitated the Physical planning Comm		
	Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000.			
	purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks, 20 wheel barrows, 60 hoes and spades, Environment screening.			

#### Expenditure

211101 General Staff Salaries	28,740	25,828	89.9%
211103 Allowances	34,142	17,550	51.4%
221002 Workshops and Seminars	3,500	2,370	67.7%
221014 Bank Charges and other Bank related costs	800	119	14.8%
222001 Telecommunications	2,400	2,550	106.3%
227004 Fuel, Lubricants and Oils	50,400	60,464	120.0%
228004 Maintenance – Other	48,992	48,642	99.3%
Wage Rec't:	28,740	25,828	89.9%
Non Wage Rec't:	140,234	131,695	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>168,974</b>	<b>157,523</b>	<b>93.2%</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.)	1250 (1,250 trees were planted in total, 630 in Goma Division and 620 in Mukono Central Division.)	312.50	



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Non Standard Outputs: 400 trees to be planted 200 in Mukono Central Division and 200 in Goma Division. 1,250 trees were planted in total ,630 in Goma Division and 620 in Mukono Central Division.

*Expenditure*

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

*Expenditure*

225001 Consultancy Services- Short term	105,000	140,960		134.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	105,000	<i>Non Wage Rec't:</i> 140,960	<i>Non Wage Rec't:</i>	134.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,000</b>	<b>Total</b> 140,960	<b>Total</b>	<b>134.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0      None.

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<p>Non Standard Outputs:</p> <p>Salaries paid for staff in the department for 12 months.</p> <p>Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced</p> <p>Welfare and entertainment of the Women, Elderly and disabled.</p> <p>Monitoring of CDD Groups</p>	<p>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. Facilitated Monit</p>
---	--

*Expenditure*

211101 General Staff Salaries	<b>39,463</b>	36,224	91.8%
211103 Allowances	<b>21,404</b>	10,244	47.9%
221014 Bank Charges and other Bank related costs	<b>387</b>	39	10.1%
222001 Telecommunications	<b>3,000</b>	1,350	45.0%
Wage Rec't:	<b>39,463</b>	36,224	91.8%
Non Wage Rec't:	<b>20,278</b>	5,769	28.4%
Domestic Dev't:	<b>4,513</b>	5,864	129.9%
Donor Dev't:	<b></b>	0	0.0%
<b>Total</b>	<b>64,255</b>	<b>47,857</b>	<b>74.5%</b>

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

<p>No. of Active Community Development Workers</p> <p>Non Standard Outputs:</p>	<p>2 (Two active community workers.)</p> <p>Facilitation of the community based department, bank charges paid</p>	<p>4 (Four active community workers in the department.)</p> <p>Routine Backstopping registered CBOs on group dynamics, saving skills, record keeping and diversification in different projects. Facilitated the community based department for 2 months. Held a stakeholders meeting on proper planning by NGOs, CBOs and CS</p>	<p>200.00</p>	<p>None.</p>
---	---	--	---------------	--------------

*Expenditure*

221002 Workshops and Seminars	<b>3,073</b>	2,962	96.4%
Wage Rec't:	<b></b>	0	0.0%
Non Wage Rec't:	<b>3,073</b>	2,962	96.4%
Domestic Dev't:	<b></b>	0	0.0%
Donor Dev't:	<b></b>	0	0.0%
<b>Total</b>	<b>3,073</b>	<b>2,962</b>	<b>96.4%</b>

**Output: Adult Learning**

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

No. FAL Learners Trained	120 (120 FAL leaners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	135 (90 FAL learners are enrolled and under training in adult learning programmes, 15 from Goma Division and 15 from Mukono Central Division.. 45 FAL Learners were trained in Q4. Held a review meeting with FAL Instructors and Identified CBOs conducting FAL.)	112.50	None.
--------------------------	--	---	--------	-------

Non Standard Outputs:	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.	Held a review meeting with FAL Instructors and Identified CBOs conducting FAL. Paid Quarterly allowances for the FAL Instructors.		
-----------------------	--	--	--	--

*Expenditure*

221002 Workshops and Seminars	<b>4,238</b>	3,867	91.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,238</b>	<i>Non Wage Rec't:</i> 3,867	<i>Non Wage Rec't:</i> 91.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,238</b>	<b>Total 3,867</b>	<b>Total 91.2%</b>

**Output: Gender Mainstreaming**

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.	0	None.
-----------------------	--	--	---	-------

*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 (40 juvenile cases handled)	60 (In Q2 13 children cases were handled in Q2 i.e. 4 in Mukono Central Division, 7 in Goma Division and 2 at MMC. In Q4 30 children cases were handled in i.e. 20 in Mukono	150.00	None.
--	--------------------------------	--	--------	-------

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Non Standard Outputs:	Four report on the number of OVCs and their categories. Facilitation of youth council. Contribution to youth activities. Follow up on children cases. Contribution towards youth centre. Identification of OVCs and Sensitisation.	Central Division, 7 in Goma Division and 3 at MMC.) Four OVC reports made in a quarters 1, 2, 3 and 4. 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.		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	1,500		N/A
221009 Welfare and Entertainment	15,288	4,046		26.5%
282104 Compensation to 3rd Parties	0	34,500		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 15,288	<i>Non Wage Rec't:</i> 38,546		<i>Non Wage Rec't:</i> 252.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,500		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 15,288	<b>Total</b> 40,046		<b>Total</b> 261.9%

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	4 (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. One youth council facilitated at Municipal Level in Q4. This involved orienting new youth leaders and youth issues captured in the budget.)	100.00	None.
---------------------------------	---	---	--------	-------

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

#### Expenditure

221002 Workshops and Seminars	2,500	3,555	142.2%
-------------------------------	-------	-------	--------

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	3,555	<i>Non Wage Rec't:</i>	142.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>3,555</b>	<b>Total</b>	<b>142.2%</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)	27 (In Q1 Purchased 3 tricycles for identifies 3 PWDS in the Municipality. In Q4 Supplied 24 wheel chairs to 24 identified PWDS donated by wheels of hope Uganda.)	337.50	None.
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		

#### Expenditure

221002 Workshops and Seminars	<b>4,000</b>	4,089	102.2%
221009 Welfare and Entertainment	<b>2,288</b>	2,500	109.3%
228003 Maintenance – Machinery, Equipment & Furniture	<b>8,070</b>	7,560	93.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,358</b>	<i>Non Wage Rec't:</i>	14,149
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,358</b>	<b>Total</b>	<b>14,149</b>
		<b>Total</b>	<b>98.5%</b>

#### Output: Work based inspections

Non Standard Outputs:	Inspection of workplaces especially industries and factories	Held a consultative meeting with work place managers within the municipality.	0	None.
-----------------------	--	---	---	-------

#### Expenditure

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### Output: Labour dispute settlement

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.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

211103 Allowances	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	1,000	834	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,334	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,334</b>	<b>66.7%</b>

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

No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.)	4 (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 Q4,One women council to be supported at Municipal level in this quarter.)	100.00	None.
---------------------------------	---	--	--------	-------

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 l
-----------------------	--	---

#### Expenditure

221002 Workshops and Seminars	3,039	2,906	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,039	2,906	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,039</b>	<b>2,906</b>	<b>95.6%</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### Confirmation by Head of Department

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

Sign & 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 for 12 months and statistician for ten months. Paid salaries for the two staff in the unit for eleven months. Carried out Quarter one, two, three and four PAF Monitoring. Carried Out Internal Assesment exercise.	0	None.
-----------------------	---	---	---	-------

#### Expenditure

211101 General Staff Salaries	25,598	19,929	77.9%
211103 Allowances	25,481	32,191	126.3%
222001 Telecommunications	1,200	1,700	141.7%
Wage Rec't:	25,598	19,929	77.9%
Non Wage Rec't:	20,655	30,478	147.6%
Domestic Dev't:	6,026	3,413	56.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,279</b>	<b>53,820</b>	<b>102.9%</b>

#### Output: Development Planning

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 Assesment Prepared approved budget copies for financial year 2015/2016 for staff and councillors.	0	None.
-----------------------	---	--	---	-------

#### Expenditure

211103 Allowances	3,000	3,120	104.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None.

Non Standard Outputs:	Payment of Membership fee for Auditor's association, Facilitation of internal auditor and Senior Internal Auditor, Monitoring council programmes, workshops Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	Facilitated the two staff in the department for 12 months. Monitoring of council programs. Facilitated the Internal Auditor for the Local Government Internal Auditors Workshop in Arua.
	Fuel to audit division and Municipal projects	
	Quartely internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

#### Expenditure

211101 General Staff Salaries	23,272	21,333	91.7%
211103 Allowances	11,951	7,200	60.2%
221002 Workshops and Seminars	800	1,424	178.0%
221017 Subscriptions	1,000	250	25.0%
222001 Telecommunications	1,799	1,800	100.1%
227004 Fuel, Lubricants and Oils	0	1,600	N/A



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>23,272</b>	<i>Wage Rec't:</i>	21,333	<i>Wage Rec't:</i>	91.7%
<i>Non Wage Rec't:</i>	<b>15,550</b>	<i>Non Wage Rec't:</i>	12,274	<i>Non Wage Rec't:</i>	78.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,822</b>	<b>Total</b>	<b>33,607</b>	<b>Total</b>	<b>86.6%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>5,900,282</b>	<i>Wage Rec't:</i>	5,634,770	<i>Wage Rec't:</i>	95.5%
<i>Non Wage Rec't:</i>	<b>3,673,418</b>	<i>Non Wage Rec't:</i>	3,248,521	<i>Non Wage Rec't:</i>	88.4%
<i>Domestic Dev't:</i>	<b>470,215</b>	<i>Domestic Dev't:</i>	432,505	<i>Domestic Dev't:</i>	92.0%
<i>Donor Dev't:</i>	<b>119,308</b>	<i>Donor Dev't:</i>	152,591	<i>Donor Dev't:</i>	127.9%
<b>Total</b>	<b>10,163,222</b>	<b>Total</b>	<b>9,468,387</b>	<b>Total</b>	<b>93.2%</b>

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>459,970</b>
<b>Sector: Works and Transport</b>				<b>132,360</b>	<b>59,388</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>132,360</b>	<b>59,388</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>132,360</b>	<b>59,388</b>
LCII: Bukerere				30,880	23,313
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	23,313
LCII: Nyenje				101,480	36,075
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	36,075
<b>Sector: Education</b>				<b>383,098</b>	<b>386,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>383,098</b>	<b>386,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,000</b>	<b>56,027</b>
LCII: Seeta				59,000	56,027
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	56,027
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>40,038</b>
LCII: Nyenje				30,000	40,038
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	28,732
<b>Contribution to Construction of a 5 stance lined pit latrine with Urinal at Nyenje C/U P/S.</b>		Locally Raised Revenues	Not Started	0	4,000
<b>Contribution to Construction of a 5 stance lined pit latrine with Urinal at Nyenje C/U P/S.</b>		Conditional Grant to SFG	Not Started	0	7,306
<b>Output: Teacher house construction and rehabilitation</b>				<b>165,188</b>	<b>162,941</b>
LCII: Bukerere				80,188	78,323
Item: 231002 Residential buildings (Depreciation)					

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>459,970</b>
<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	78,323
LCII: Nantabulirwa Item: 231002 Residential buildings (Depreciation)				85,000	84,618
<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	84,618
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>128,910</b>	<b>126,993</b>
LCII: Bukerere Item: 263311 Conditional transfers for Primary Education				21,366	25,333
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	1,831	1,798
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	4,420	3,746
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	4,199	4,224
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	5,359	9,172
<b>BUKERERE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,556	6,393
LCII: Misindye Item: 263311 Conditional transfers for Primary Education				20,126	17,992
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	4,712	4,651
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	6,559	4,224
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	3,718	4,276
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Education	N/A	5,138	4,842
LCII: Nantabulirwa Item: 263311 Conditional transfers for Primary Education				33,796	33,558

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>459,970</b>
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	4,049	3,408
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	10,789	11,516
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	6,393	6,047
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Education	N/A	7,703	7,341
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	4,862	5,246
LCII: Nyenje Item: 263311 Conditional transfers for Primary Education				11,752	11,131
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	7,956	6,665
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	3,797	4,467
LCII: Seeta Item: 263311 Conditional transfers for Primary Education				41,870	38,978
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	4,152	4,187
<b>KIWANGA CHURCH OF UGANDA PS</b>		Conditional Grant to Primary Education	N/A	3,907	3,776
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	3,465	3,195
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	8,042	7,782
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Education	N/A	6,377	6,003
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	8,910	7,451
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	7,016	6,584
<b>Sector: Health</b>				<b>39,000</b>	<b>14,583</b>
<b>LG Function: Primary Healthcare</b>				<b>39,000</b>	<b>14,583</b>
<i>Capital Purchases</i>					

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>554,458</b>	<b>459,970</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>7,000</b>	<b>6,950</b>
LCII: Nantabulirwa				7,000	6,950
Item: 231002 Residential buildings (Depreciation)					
<b>Final Payment and Retention for Construction of Staff quarters at Nantabulirwa 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>7,633</b>
LCII: Bukerere				8,000	1,281
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	1,281
LCII: Misindye				16,000	4,536
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	4,536
LCII: Nantabulirwa				8,000	1,816
Item: 263313 Conditional transfers for PHC- Non wage					
<b>1</b>		Conditional Grant to PHC - development	N/A	8,000	1,816

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,667,320</b>
<b>Sector: Works and Transport</b>				<b>878,302</b>	<b>612,437</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>878,302</i>	<i>612,437</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000</b>	<b>10,753</b>
LCII: Nsuube Kauga				40,000	10,753
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructed an accountability platform plus walkways at Mukono Municipal Offices.</b>		Locally Raised Revenues	Not Started	0	10,753
<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>310,337</b>
LCII: Nsuube Kauga				350,000	310,337
Item: 263312 Conditional transfers for Road Maintenance					
<b>Stone Pitching 1Km of Nabuti Road</b>		Other Transfers from Central Government	N/A	100,000	135,000
<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>39,946</b>
LCII: Nsuube Kauga				60,240	39,946
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	34,546
<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>144,615</b>
LCII: Nsuube Kauga				132,360	144,615
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,667,320</b>
<b>Routine Mechanised maintenance of unpaved roads 50 kms</b>		Other Transfers from Central Government	N/A	101,480	113,739
<b>Routine Manual maintenance of unpaved roads 50 kms</b>		Other Transfers from Central Government	N/A	30,880	30,876
<b>Output: District Roads Maintenance (URF)</b>				<b>15,702</b>	<b>3,686</b>
LCII: Nsuube Kauga				15,702	3,686
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation and Maintatnace on worked on projects</b>		Locally Raised Revenues	N/A	15,702	3,686
<b>Sector: Education</b>				<b>612,270</b>	<b>608,943</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,358</b>	<b>74,031</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>15,181</b>
LCII: Ggulu				16,000	15,181
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	15,181
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,358</b>	<b>58,849</b>
LCII: Ggulu				32,360	30,579
Item: 263311 Conditional transfers for Primary Education					
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	4,436	4,151
<b>NABBAALE</b>		Conditional Grant to Primary Education	N/A	3,015	2,894
<b>MUKONO BDNG</b>		Conditional Grant to Primary Education	N/A	7,198	6,429
<b>MUKONO .T.MUSLIM</b>		Conditional Grant to Primary Education	N/A	8,721	8,539
<b>NGANDU</b>		Conditional Grant to Primary Education	N/A	4,475	4,842
<b>SEKIBOOBO</b>		Conditional Grant to Primary Education	N/A	4,515	3,724

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,667,320</b>
LCII: Namumira				5,643	5,349
Item: 263311 Conditional transfers for Primary Education					
<b>LWEZA</b>		Conditional Grant to Primary Education	N/A	5,643	5,349
LCII: Nsuube Kauga				19,905	19,139
Item: 263311 Conditional transfers for Primary Education					
<b>Bishops West</b>		Conditional Grant to Primary Education	N/A	6,172	5,974
<b>BISHOP CENTRAL</b>		Conditional Grant to Primary Education	N/A	6,827	6,451
<b>BISHOP EAST</b>		Conditional Grant to Primary Education	N/A	4,783	4,415
<b>KATI</b>		Conditional Grant to Primary Education	N/A	2,123	2,298
LCII: Ntawo				3,449	3,783
Item: 263311 Conditional transfers for Primary Education					
<b>NTAWO PUBLIC</b>		Conditional Grant to Primary Education	N/A	3,449	3,783
<b>LG Function: Secondary Education</b>				<b>534,912</b>	<b>534,912</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>534,912</b>	<b>534,912</b>
LCII: Ggulu				332,952	375,147
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters Mixed Secondary School</b>		Conditional Grant to Secondary Education	N/A	119,451	125,992
<b>Mukono High School</b>		Conditional Grant to Secondary Education	N/A	213,501	249,155
LCII: Namumira				126,054	110,865
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	126,054	110,865
LCII: Ntawo				75,906	48,899
Item: 263319 Conditional transfers for Secondary Schools					
<b>119</b>		Conditional Grant to Secondary Education	N/A	75,906	48,899
<b>Sector: Health</b>				<b>239,674</b>	<b>425,845</b>
<b>LG Function: Primary Healthcare</b>				<b>239,674</b>	<b>425,845</b>
<i>Capital Purchases</i>					



# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,667,320</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>67,000</b>
LCII: Ntawo				0	67,000
Item: 312104 Other Structures					
<b>Costruction of Walkways at Mukono HCIV</b>		Locally Raised Revenues	Not Started	0	67,000
<b>Output: Maternity ward construction and rehabilitation</b>				<b>67,871</b>	<b>75,843</b>
LCII: Ntawo				67,871	75,843
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	75,843
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>171,803</b>	<b>283,003</b>
LCII: Nsuube Kauga				32,495	10,124
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	1,812
LCII: Ntawo				139,308	272,879
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	66,321
Item: 321440 Other grants					
<b>Facilitation of MUWRP Activities in the Municipality</b>		Donor Funding	N/A	119,308	206,557
<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					

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,667,320</b>
Procurement of a noise meter		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>168,000</b>	<b>20,095</b>
<b>LG Function: District and Urban Administration</b>				<b>168,000</b>	<b>20,095</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
Item: 231001 Non Residential buildings (Depreciation)					
Drawing Structure and Arctectural Plans for Administration Block		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					
Procurement of a pick up for revenue mobilisation		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)					
Procurement of Printer for Town Clerks Office		Locally Raised Revenues	N/A	2,000	0
Procurement of Intercom for Office		Locally Raised Revenues	N/A	10,000	500
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>2,050</b>
LCII: Nsuube Kauga				2,000	2,050
Item: 231005 Machinery and equipment					
Procurement of a Flat Screen and DVD Player for Board Room		LGMSD (Former LGDP)	N/A	2,000	2,050
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,000</b>	<b>17,545</b>
LCII: Nsuube Kauga				20,000	17,545
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture		Locally Raised Revenues	N/A	20,000	13,545
Purchase of office furniture		LGMSD (Former LGDP)	Not Started	0	4,000
<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>

---

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

---

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,905,759</b>	<b>1,667,320</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 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 772 Mukono Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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