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# Vote:772 Mukono Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2018/19. 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:**

*Accounting Officer, Mukono Municipal Council*

**Date:** 19/11/2018

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

**Vote:772 Mukono Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,726,275	731,456	20%
Discretionary Government Transfers	1,595,931	428,119	27%
Conditional Government Transfers	9,729,440	2,542,750	26%
Other Government Transfers	1,908,207	418,330	22%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>16,959,854</b>	<b>4,120,655</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	123,894	33,416	19,265	27%	16%	58%
Internal Audit	70,681	15,331	9,863	22%	14%	64%
Administration	1,957,102	324,468	261,201	17%	13%	81%
Finance	884,527	195,757	189,069	22%	21%	97%
Statutory Bodies	621,630	96,867	79,904	16%	13%	82%
Production and Marketing	194,526	41,911	31,433	22%	16%	75%
Health	1,859,493	415,921	394,547	22%	21%	95%
Education	8,222,014	2,114,674	1,994,705	26%	24%	94%
Roads and Engineering	1,904,856	368,952	38,501	19%	2%	10%
Natural Resources	341,962	31,224	21,140	9%	6%	68%
Community Based Services	779,168	162,890	122,159	21%	16%	75%
<b>Grand Total</b>	<b>16,959,854</b>	<b>3,801,410</b>	<b>3,161,786</b>	<b>22%</b>	<b>19%</b>	<b>83%</b>
Wage	8,641,595	2,160,399	2,159,417	25%	25%	100%
Non-Wage Recurrent	7,570,301	1,439,684	992,280	19%	13%	69%
Domestic Devt	747,958	201,328	10,090	27%	1%	5%
Donor Devt	0	0	0	0%	0%	0%

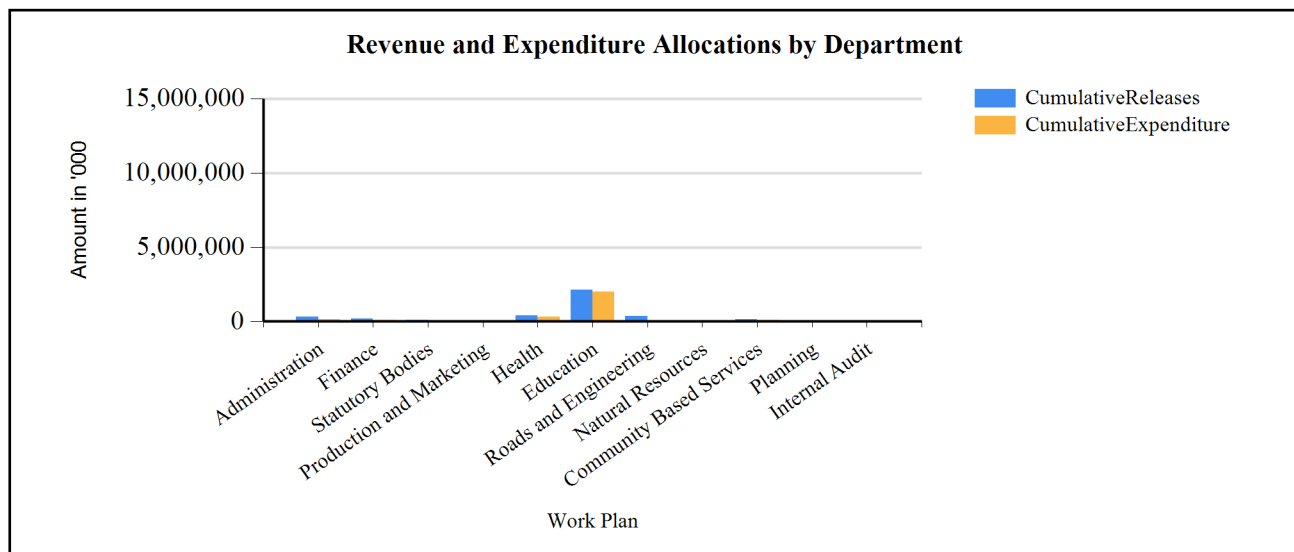
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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q1, the Municipal received a total revenue of 4,120,655,000/= from the different revenue sources out of the planned annual budget of ugshs 16,959,854,000/= for F/Y 2018/2019 representing annual performance of 24%. The performance seems to be low because this is the first quarter of the financial year. Out of the total revenue received of 4,120,655,000/=, Local revenue represented 18%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3. However revenue mobilizations strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licenses have been put in place. Discretionary Government transfers were released to a tune of 27%, Conditional transfers released represent 26%, other Government transfers released represent 22% and Donor funding 0%. The total amount that was transferred to expenditure centers was Ugshs 3,801,410,000/= of which Administration shared 9%, Finance (5%), Statutory (3%), Production (1%), Health (11%), Education (56%), Works (10%), Natural Resources (1%), CBS (4%), Planning (1%) and Internal Audit (1%). Actual expenditure was 3,156,448,000/= of which Ugshs 2,154,078,000 (62%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure of 644,962,000/= were mainly development fees i.e DDEG and SFG which projects didn't set off in Q1 plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,726,275</b>	<b>731,456</b>	<b>20 %</b>
Local Services Tax	596,415	114,722	19 %
Land Fees	1,305,119	355,798	27 %
Local Hotel Tax	56,269	7,221	13 %
Business licenses	651,094	33,826	5 %
Liquor licenses	19,811	979	5 %
Other licenses	111,820	5,581	5 %

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Rent & Rates - Non-Produced Assets – from private entities	22,365	432	2 %
Park Fees	270	3,314	1227 %
Refuse collection charges/Public convenience	12,836	2,989	23 %
Property related Duties/Fees	521,277	109,795	21 %
Advertisements/Bill Boards	60,590	19,524	32 %
Animal & Crop Husbandry related Levies	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	48,168	5,880	12 %
Agency Fees	10,020	0	0 %
Inspection Fees	25,000	3,470	14 %
Market /Gate Charges	152,804	17,124	11 %
Other Fees and Charges	115,098	50,802	44 %
Group registration	16,320	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,595,931</b>	<b>428,119</b>	<b>27 %</b>
Urban Unconditional Grant (Non-Wage)	512,415	128,104	25 %
Urban Unconditional Grant (Wage)	733,882	183,470	25 %
Urban Discretionary Development Equalization Grant	349,634	116,545	33 %
<b>2b.Conditional Government Transfers</b>	<b>9,729,440</b>	<b>2,542,750</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	7,907,713	1,976,928	25 %
Sector Conditional Grant (Non-Wage)	1,079,279	348,738	32 %
Sector Development Grant	398,324	132,775	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	1,172	0	0 %
Salary arrears (Budgeting)	5,718	0	0 %
Pension for Local Governments	104,418	26,104	25 %
Gratuity for Local Governments	232,816	58,204	25 %
<b>2c. Other Government Transfers</b>	<b>1,908,207</b>	<b>418,330</b>	<b>22 %</b>
Support to PLE (UNEB)	52,120	0	0 %
Uganda Road Fund (URF)	1,458,087	317,430	22 %
Uganda Women Entrepreneurship Program(UWEP)	105,000	0	0 %
Youth Livelihood Programme (YLP)	293,000	100,900	34 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
<b>Total Revenues shares</b>	<b>16,959,854</b>	<b>4,120,655</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Total Local revenue performance Q1 was at 79% i.e. out of the 931,566,955/= planned in that quarter,731,456,164/= was realized.This was because of continuous revenue mobilization.The overall local revenue performance by the end of Q1 was 20% out of the annual budget of 3,726,275,426/= a total of 731,456,164/= was realized. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licenses,Liquor license, Hotel tax, Agency fees, other licenses and this is because in Q1 and Q2 that's when assessment , enumeration and invoicing of business is done and actual collection of business licenses,liquor and any other licenses takes place in Q3

**Cumulative Performance for Central Government Transfers**

The Municipal received Central Government transfers amounting to 3,389,198,418/= out of 3,308,394,588/= which was planned in that quarter representing 102% of the planned Government transfers. The performance was good because there was enhancement of Secondary Teachers, Health and Science cadres Salaries. By the end of Q1 of the total receipts,Discretionary Government transfers 428,119,000/= (27%),Conditional Government transfers 2,542,750,000/= (26%) and Other Government transfers 418,330,000/= (22%).

**Cumulative Performance for Donor Funding**

No donor funds were received in Q1, awaiting supplementary approvals by the accountant General

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	112,253	25,288	23 %	28,063	25,288	90 %
District Production Services	27,081	0	0 %	6,770	0	0 %
District Commercial Services	55,191	6,145	11 %	13,798	6,145	45 %
<b>Sub- Total</b>	<b>194,526</b>	<b>31,433</b>	<b>16 %</b>	<b>48,631</b>	<b>31,433</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,665,617	38,501	2 %	416,404	38,501	9 %
District Engineering Services	193,676	0	0 %	48,419	0	0 %
Municipal Services	45,563	0	0 %	11,391	0	0 %
<b>Sub- Total</b>	<b>1,904,856</b>	<b>38,501</b>	<b>2 %</b>	<b>476,214</b>	<b>38,501</b>	<b>8 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,392,688	1,020,131	23 %	1,098,171	1,020,131	93 %
Secondary Education	3,577,650	955,080	27 %	894,412	955,080	107 %
Skills Development	13,408	0	0 %	3,352	0	0 %
Education & Sports Management and Inspection	238,269	19,495	8 %	59,567	19,495	33 %
<b>Sub- Total</b>	<b>8,222,014</b>	<b>1,994,705</b>	<b>24 %</b>	<b>2,055,502</b>	<b>1,994,705</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,859,493	394,547	21 %	464,873	394,547	85 %
<b>Sub- Total</b>	<b>1,859,493</b>	<b>394,547</b>	<b>21 %</b>	<b>464,873</b>	<b>394,547</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	341,962	21,140	6 %	85,491	21,140	25 %
<b>Sub- Total</b>	<b>341,962</b>	<b>21,140</b>	<b>6 %</b>	<b>85,491</b>	<b>21,140</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	779,168	122,159	16 %	194,792	122,159	63 %
<b>Sub- Total</b>	<b>779,168</b>	<b>122,159</b>	<b>16 %</b>	<b>194,792</b>	<b>122,159</b>	<b>63 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,957,102	261,201	13 %	489,275	261,201	53 %
Local Statutory Bodies	621,630	79,904	13 %	155,407	79,904	51 %
Local Government Planning Services	123,894	19,265	16 %	30,974	19,265	62 %
<b>Sub- Total</b>	<b>2,702,626</b>	<b>360,370</b>	<b>13 %</b>	<b>675,656</b>	<b>360,370</b>	<b>53 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	884,527	189,069	21 %	221,132	189,069	86 %
Internal Audit Services	70,681	9,863	14 %	17,670	9,863	56 %
<b>Sub- Total</b>	<b>955,208</b>	<b>198,932</b>	<b>21 %</b>	<b>238,802</b>	<b>198,932</b>	<b>83 %</b>
<b>Grand Total</b>	<b>16,959,854</b>	<b>3,161,786</b>	<b>19 %</b>	<b>4,239,961</b>	<b>3,161,786</b>	<b>75 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,890,567</b>	<b>311,578</b>	<b>16%</b>	<b>472,642</b>	<b>311,578</b>	<b>66%</b>
General Public Service Pension Arrears (Budgeting)	1,172	0	0%	293	0	0%
Gratuity for Local Governments	232,816	58,204	25%	58,204	58,204	100%
Locally Raised Revenues	543,019	19,861	4%	135,755	19,861	15%
Multi-Sectoral Transfers to LLGs_NonWage	666,006	120,558	18%	166,501	120,558	72%
Pension for Local Governments	104,418	26,104	25%	26,104	26,104	100%
Salary arrears (Budgeting)	5,718	0	0%	1,430	0	0%
Urban Unconditional Grant (Non-Wage)	80,693	22,673	28%	20,173	22,673	112%
Urban Unconditional Grant (Wage)	256,726	64,177	25%	64,181	64,177	100%
<b>Development Revenues</b>	<b>66,535</b>	<b>12,891</b>	<b>19%</b>	<b>16,634</b>	<b>12,891</b>	<b>77%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,785	0	0%	4,946	0	0%
Urban Discretionary Development Equalization Grant	46,750	12,891	28%	11,687	12,891	110%
<b>Total Revenues shares</b>	<b>1,957,102</b>	<b>324,468</b>	<b>17%</b>	<b>489,276</b>	<b>324,468</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	256,726	64,177	25%	64,181	64,177	100%
Non Wage	1,633,842	193,934	12%	408,460	193,934	47%
<b>Development Expenditure</b>						
Domestic Development	66,535	3,090	5%	16,634	3,090	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,957,102</b>	<b>261,201</b>	<b>13%</b>	<b>489,275</b>	<b>261,201</b>	<b>53%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>53,466</b>	<b>17%</b>	
Wage	0		
Non Wage	53,466		
<b>Development Balances</b>	<b>9,801</b>	<b>76%</b>	
Domestic Development	9,801		
Donor Development	0		
<b>Total Unspent</b>	<b>63,267</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q1, Administration department received 324,468,000/= from the different revenue sources out of the Q1 budget off 489,276,000/= representing a 66% performance which is average. It was low because of the low local revenue transfers to the department. Overall performance against the annual budget was 17%. Total expenditure by the department in the quarter was 261,201,000/= of which, 20% was spent on staff salaries and 60% was spent on non wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department.

**Reasons for unspent balances on the bank account**

The unspent balance for the department was 63,267,000/= of which 19,861,000/= were non wage funds committed for paying facilitation allowances for staff in the department for 2 months, 9,801,000/= was domestic development for capacity building and 33,605,000/= was for gratuity for retired staff.

**Highlights of physical performance by end of the quarter**

Paid gratuity for former employees of Mukono MC and paid salaries for staff in the department for three months.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>884,527</b>	<b>195,757</b>	<b>22%</b>	<b>221,132</b>	<b>195,757</b>	<b>89%</b>
Locally Raised Revenues	190,426	92,907	49%	47,606	92,907	195%
Multi-Sectoral Transfers to LLGs_NonWage	549,976	66,818	12%	137,494	66,818	49%
Urban Unconditional Grant (Non-Wage)	35,000	8,750	25%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	109,126	27,281	25%	27,281	27,281	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>884,527</b>	<b>195,757</b>	<b>22%</b>	<b>221,132</b>	<b>195,757</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,126	27,281	25%	27,281	27,281	100%
Non Wage	775,401	161,787	21%	193,850	161,787	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>884,527</b>	<b>189,069</b>	<b>21%</b>	<b>221,132</b>	<b>189,069</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,688</b>	<b>3%</b>			
Wage		0				
Non Wage		6,688				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,688</b>	<b>3%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In Q1, the department received 195,757,000/= from the different sources out of the Q1 budget of 221,757,000/= representing 89% performance. The overall performance against the annual budget was 21%. Total expenditure to the department in the quarter was 189,069,000/= of which, 14% was paid out in wages for staff and 83% was allocated to non wage recurrent for revenue enhancement activities within the divisions and IFMS recurrent costs.

**Reasons for unspent balances on the bank account**

The unspent balance of 6,688,000/= were committed non wage funds for paying facilitation allowances for staff in the department for two months.

**Highlights of physical performance by end of the quarter**

Paid Creditors, Carried out revenue enhancement activities and IFMS related activities.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>621,630</b>	<b>96,867</b>	<b>16%</b>	<b>155,407</b>	<b>96,867</b>	<b>62%</b>
Locally Raised Revenues	218,940	31,840	15%	54,735	31,840	58%
Multi-Sectoral Transfers to LLGs_NonWage	271,662	32,270	12%	67,916	32,270	48%
Urban Unconditional Grant (Non-Wage)	92,932	23,233	25%	23,233	23,233	100%
Urban Unconditional Grant (Wage)	38,095	9,524	25%	9,524	9,524	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>621,630</b>	<b>96,867</b>	<b>16%</b>	<b>155,407</b>	<b>96,867</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	9,524	25%	9,524	9,524	100%
Non Wage	583,535	70,380	12%	145,884	70,380	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>621,630</b>	<b>79,904</b>	<b>13%</b>	<b>155,407</b>	<b>79,904</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16,963				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,963</b>	<b>18%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 96,867,000/= from the different sources in Q1 out of the quarterly budget of 155,407,000/= representing 62% average performance. Overall statutory body received 79,904,000/= out of the annual budget of 621,630,000/= representing 13%. Total expenditure by the department in the quarter was 79,904,000/= of which, 10% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 73% was non wage recurrent spent on payment of Councillors allowances for both center and divisions.

**Reasons for unspent balances on the bank account**

The unspent balance of 16,963,000/= were committed non wage funds for payment 2 committee sittings at the center.

**Highlights of physical performance by end of the quarter**

Paid Councillors allowances for two council sitting at Municipal level and 2 council sittings at Division and facilitated all the four committees for one sitting each. Facilitated Mayor, Deputy Mayor and Division Chairpersons for three months.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>181,635</b>	<b>37,614</b>	<b>21%</b>	<b>45,409</b>	<b>37,614</b>	<b>83%</b>
Locally Raised Revenues	23,396	1,854	8%	5,849	1,854	32%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	200	3%	1,500	200	13%
Sector Conditional Grant (Non-Wage)	66,085	16,521	25%	16,521	16,521	100%
Sector Conditional Grant (Wage)	61,734	15,434	25%	15,434	15,434	100%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	14,420	3,605	25%	3,605	3,605	100%
<b>Development Revenues</b>	<b>12,891</b>	<b>4,297</b>	<b>33%</b>	<b>3,223</b>	<b>4,297</b>	<b>133%</b>
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
<b>Total Revenues shares</b>	<b>194,526</b>	<b>41,911</b>	<b>22%</b>	<b>48,631</b>	<b>41,911</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,155	19,039	25%	19,039	19,039	100%
Non Wage	105,481	12,394	12%	26,370	12,394	47%
<b>Development Expenditure</b>						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>194,526</b>	<b>31,433</b>	<b>16%</b>	<b>48,631</b>	<b>31,433</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,181</b>	<b>16%</b>			
Wage		0				
Non Wage		6,181				
<b>Development Balances</b>						
		<b>4,297</b>	<b>100%</b>			
Domestic Development		4,297				
Donor Development		0				
<b>Total Unspent</b>		<b>10,478</b>	<b>25%</b>			

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**Vote:772 Mukono Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q1, production department received 41,911,000/= out of the quarterly budget of 48,631,000/= representing 86% performance. Total expenditure for the department in the quarter was 26,094,000/= of which, 46% was used to pay salaries for staff in the department and 30% was non wage recurrent used for agricultural extension services within the 2 divisions.

**Reasons for unspent balances on the bank account**

The unspent funds were 10,478,000/= of which 6,181,000/= were non wage funds for facilitation of staff in the department running of commercial services activities and 4,297,000/= were domestic development funds for acquisition of a desktop for production unit but this was still under procurement.

**Highlights of physical performance by end of the quarter**

Paid salaries for staff in the department for three months, Carried out training for farmers and agricultural extension services to the 2 divisions.

## Vote:772 Mukono Municipal Council

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,814,467</b>	<b>408,912</b>	<b>23%</b>	<b>453,617</b>	<b>408,912</b>	<b>90%</b>
Locally Raised Revenues	157,047	8,100	5%	39,262	8,100	21%
Multi-Sectoral Transfers to LLGs_NonWage	359,494	74,565	21%	89,874	74,565	83%
Sector Conditional Grant (Non-Wage)	35,307	8,827	25%	8,827	8,827	100%
Sector Conditional Grant (Wage)	1,232,620	308,155	25%	308,155	308,155	100%
Urban Unconditional Grant (Non-Wage)	30,000	9,265	31%	7,500	9,265	124%
<b>Development Revenues</b>	<b>45,026</b>	<b>7,009</b>	<b>16%</b>	<b>11,256</b>	<b>7,009</b>	<b>62%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	12,026	4,009	33%	3,006	4,009	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	33,000	3,000	9%	8,250	3,000	36%
<b>Total Revenues shares</b>	<b>1,859,493</b>	<b>415,921</b>	<b>22%</b>	<b>464,873</b>	<b>415,921</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,232,620	308,155	25%	308,155	308,155	100%
Non Wage	581,848	86,392	15%	145,462	86,392	59%
<b>Development Expenditure</b>						
Domestic Development	45,026	0	0%	11,256	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,859,493</b>	<b>394,547</b>	<b>21%</b>	<b>464,873</b>	<b>394,547</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		14,365				

**Vote:772 Mukono Municipal Council****Quarter1**

<b>Development Balances</b>	<b>7,009</b>	<b>100%</b>	
Domestic Development	7,009		
Donor Development	0		
<b>Total Unspent</b>	<b>21,374</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q1, Health department received 415,921,000/= from the different sources of revenue out of the Q1 budget of 464,873,000/= representing 89% performance. Out of the annual budget of 1,859,493,000/= 22% had been realized. Total expenditure for the quarter was 394,547,000/= of which, 74% was spent on salaries, 21% was non wage recurrent for maintenance of the five health centers in Mukono MC, there was no expenditure on both donor and domestic development in the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance was 21,374,000/= of which 14,356,000/= were committed funds for facilitation of staff in the department and payment of utility bills for Mukono HCIV and 7,009,000/= were domestic development funds for purchase of medical equipment but was still under procurement.

**Highlights of physical performance by end of the quarter**

Maintained the 5 Health centers in Mukono MC and paid salaries for staff in the department for three months.



# Vote:772 Mukono Municipal Council

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,759,655</b>	<b>1,990,205</b>	<b>26%</b>	<b>1,939,914</b>	<b>1,990,205</b>	<b>103%</b>
Locally Raised Revenues	46,094	2,568	6%	11,524	2,568	22%
Multi-Sectoral Transfers to LLGs_NonWage	45,925	4,840	11%	11,481	4,840	42%
Other Transfers from Central Government	52,120	0	0%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	947,020	315,673	33%	236,755	315,673	133%
Sector Conditional Grant (Wage)	6,613,359	1,653,340	25%	1,653,340	1,653,340	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	45,137	11,284	25%	11,284	11,284	100%
<b>Development Revenues</b>	<b>462,360</b>	<b>124,469</b>	<b>27%</b>	<b>115,590</b>	<b>124,469</b>	<b>108%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,952	0	0%	22,238	0	0%
Sector Development Grant	373,408	124,469	33%	93,352	124,469	133%
<b>Total Revenues shares</b>	<b>8,222,014</b>	<b>2,114,674</b>	<b>26%</b>	<b>2,055,504</b>	<b>2,114,674</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,658,496	1,664,624	25%	1,664,624	1,664,624	100%
Non Wage	1,101,159	323,081	29%	275,289	323,081	117%
<b>Development Expenditure</b>						
Domestic Development	462,360	7,000	2%	115,589	7,000	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,222,014</b>	<b>1,994,705</b>	<b>24%</b>	<b>2,055,502</b>	<b>1,994,705</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,500</b>	<b>0%</b>			
Wage		0				
Non Wage		2,500				
<b>Development Balances</b>		<b>117,469</b>	<b>94%</b>			

**Vote:772 Mukono Municipal Council****Quarter1**

Domestic Development	117,469		
Donor Development	0		
<b>Total Unspent</b>	<b>119,969</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q1 the department received 2,114,674,000/= out of the quarterly budget of 2,055,504,000/= representing 103% performance. The performance was high due to release of the sector grant on a termly basis other than quarterly as budgeted. Out of the annual budget of 8,222,014,000/=, 26% had been realised. Total expenditure for the quarter was 1,994,705,000/= of which 78% was spent on salaries, non wage recurrent was 16% and was used for school inspection, UPE and USE for schools. Domestic development of 7,000,000/= was used for monitoring and drawing BOQs for SFG Projects.

**Reasons for unspent balances on the bank account**

The unspent balance was 119,969,000/= of which 117,469,000/= were SFG Funds for implementation of SFG projects and 2,500,000/= were non wage funds for facilitation of staff in the department for 2 months.

**Highlights of physical performance by end of the quarter**

Paid salaries for staff in the department for three months, carried out school inspection, paid USE and UPE to schools and did BOQs for all SFG projects to be worked on.

## Vote:772 Mukono Municipal Council

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,877,895</b>	<b>360,285</b>	<b>19%</b>	<b>469,474</b>	<b>360,285</b>	<b>77%</b>
Locally Raised Revenues	309,104	1,854	1%	77,276	1,854	2%
Multi-Sectoral Transfers to LLGs_NonWage	31,229	21,132	68%	7,807	21,132	271%
Other Transfers from Central Government	1,458,087	317,430	22%	364,522	317,430	87%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	69,475	17,369	25%	17,369	17,369	100%
<b>Development Revenues</b>	<b>26,961</b>	<b>8,666</b>	<b>32%</b>	<b>6,740</b>	<b>8,666</b>	<b>129%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,398	0	0%	349	0	0%
Urban Discretionary Development Equalization Grant	25,563	8,666	34%	6,391	8,666	136%
<b>Total Revenues shares</b>	<b>1,904,856</b>	<b>368,952</b>	<b>19%</b>	<b>476,214</b>	<b>368,952</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,475	17,369	25%	17,369	17,369	100%
Non Wage	1,808,420	21,132	1%	452,105	21,132	5%
<b>Development Expenditure</b>						
Domestic Development	26,961	0	0%	6,740	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,904,856</b>	<b>38,501</b>	<b>2%</b>	<b>476,214</b>	<b>38,501</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>321,784</b>	<b>89%</b>			
Wage		0				
Non Wage		321,784				
<b>Development Balances</b>						
		<b>8,666</b>	<b>100%</b>			

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Domestic Development	8,666		
Donor Development	0		
<b>Total Unspent</b>	<b>330,450</b>	<b>90%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q1 the department received 368,952,000/= out of the quarterly budget of 476,214,000/= representing 77% performance. Out of the annual budget of 1,904,856,000/=, a total of 368,952,000/= had been realized indicating a 19% performance against the annual budget. Total expenditure for the quarter was 38,501,000/= of which Wages consumed 5% and non wage recurrent 6% and was used for routine road maintenance in the 2 divisions, nothing was spent on road fund money and domestic development in the quarter due to late release of funds from URF.

**Reasons for unspent balances on the bank account**

The unspent balance was 330,450,000/=, 317,430,000/= were committed funds for road maintenance i.e. routine manual and mechanical 4,354,000/= were non wage funds for facilitation of officers in the department, and 8,666,000/= was domestic development for repair of the fish market at Kame Valley Market.

**Highlights of physical performance by end of the quarter**

Did routine mechanized maintenance of roads in the two divisions of the municipality.

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## Vote:772 Mukono Municipal Council

Quarter1

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### *Water*

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

##### **Reasons for unspent balances on the bank account**

##### **Highlights of physical performance by end of the quarter**

## Vote:772 Mukono Municipal Council

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,962</b>	<b>31,224</b>	<b>9%</b>	<b>85,491</b>	<b>31,224</b>	<b>37%</b>
Locally Raised Revenues	269,762	13,424	5%	67,441	13,424	20%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>341,962</b>	<b>31,224</b>	<b>9%</b>	<b>85,491</b>	<b>31,224</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	13,800	25%	13,800	13,800	100%
Non Wage	286,762	7,340	3%	71,691	7,340	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,962</b>	<b>21,140</b>	<b>6%</b>	<b>85,491</b>	<b>21,140</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,084</b>	<b>32%</b>			
Wage		0				
Non Wage		10,084				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,084</b>	<b>32%</b>			

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**Vote:772 Mukono Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q1 the department received 31,224,000/= out of the 85,491,000/= representing 37%. The percentage was low due to decrease in local revenue allocation to the department in the quarter. Out of the overall annual budget of 341,962,000/=-, the department received 9%. Total expenditure by the end of Q1 was 21,140,000/= of which,24% was non wage recurrent for purchasing fuel for the composite site and 44% was paid in salaries for staff in the department.

**Reasons for unspent balances on the bank account**

The unspent balance of 10,084,000 were committed non wage funds for duty facilitation of staff in the department for two months and maintenance of the composite site.

**Highlights of physical performance by end of the quarter**

Purchased fuel for wheel loader and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>661,968</b>	<b>132,890</b>	<b>20%</b>	<b>165,492</b>	<b>132,890</b>	<b>80%</b>
Locally Raised Revenues	82,864	2,324	3%	20,716	2,324	11%
Multi-Sectoral Transfers to LLGs_NonWage	83,136	5,171	6%	20,784	5,171	25%
Other Transfers from Central Government	398,000	100,900	25%	99,500	100,900	101%
Sector Conditional Grant (Non-Wage)	30,868	7,717	25%	7,717	7,717	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	57,099	14,279	25%	14,275	14,279	100%
<b>Development Revenues</b>	<b>117,201</b>	<b>30,000</b>	<b>26%</b>	<b>29,300</b>	<b>30,000</b>	<b>102%</b>
Multi-Sectoral Transfers to LLGs_Gou	47,201	0	0%	11,800	0	0%
Urban Discretionary Development Equalization Grant	70,000	30,000	43%	17,500	30,000	171%
<b>Total Revenues shares</b>	<b>779,168</b>	<b>162,890</b>	<b>21%</b>	<b>194,792</b>	<b>162,890</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,099	14,279	25%	14,275	14,279	100%
Non Wage	604,868	107,881	18%	151,217	107,881	71%
<b>Development Expenditure</b>						
Domestic Development	117,201	0	0%	29,300	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>779,168</b>	<b>122,159</b>	<b>16%</b>	<b>194,792</b>	<b>122,159</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,731</b>	<b>8%</b>			
Wage		0				
Non Wage		10,731				
<b>Development Balances</b>		<b>30,000</b>	<b>100%</b>			
Domestic Development		30,000				



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Donor Development	0		
<b>Total Unspent</b>	<b>40,731</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q1 the department received 162,890,000/= out of 194,792,000/= planned for the quarter representing 84% performance. Out of the funds received by the department, total expenditure was 9,863,000/=, 9% was spent on wages, 66% was non wage recurrent used for operational costs for the department including funding YLP and UWEP.

**Reasons for unspent balances on the bank account**

There was unspent balance of 40,731,000/= of which 30,000,000/= were committed domestic development funds for construction of youth centre. and 10,731,000/= were non wage funds for 2 months departmental facilitation and YLP related activities.

**Highlights of physical performance by end of the quarter**

Paid Salaries and allowances to 5 staff in the department for three months, Facilitated women, youth, elderly and pwd councils, 10 Youth groups received YLP funds

# Vote:772 Mukono Municipal Council

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,908</b>	<b>21,420</b>	<b>20%</b>	<b>27,227</b>	<b>21,420</b>	<b>79%</b>
Locally Raised Revenues	31,550	2,080	7%	7,888	2,080	26%
Urban Unconditional Grant (Non-Wage)	23,358	5,840	25%	5,840	5,840	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
<b>Development Revenues</b>	<b>14,986</b>	<b>11,996</b>	<b>80%</b>	<b>3,746</b>	<b>11,996</b>	<b>320%</b>
Urban Discretionary Development Equalization Grant	14,986	11,996	80%	3,746	11,996	320%
<b>Total Revenues shares</b>	<b>123,894</b>	<b>33,416</b>	<b>27%</b>	<b>30,974</b>	<b>33,416</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	54,908	5,765	10%	13,727	5,765	42%
<b>Development Expenditure</b>						
Domestic Development	14,986	0	0%	3,746	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,894</b>	<b>19,265</b>	<b>16%</b>	<b>30,974</b>	<b>19,265</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,155</b>	<b>10%</b>			
Wage		0				
Non Wage		2,155				
<b>Development Balances</b>						
		<b>11,996</b>	<b>100%</b>			
Domestic Development		11,996				
Donor Development		0				
<b>Total Unspent</b>		<b>14,151</b>	<b>42%</b>			

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**Vote:772 Mukono Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The planned budget for Q1 was 30,974,000/= and the actual out turn was 33,416,000/= (108%). The percentage was high due to increased allocation of DDEG to the unit higher than the planned in order to purchase IT equipment for the department. Total quarterly expenditure was 19,265,000/= of which, 40% was paid in salaries and non wage recurrent was 14%, The overall expenditure was 19,265,000/= representing 16% of the annual budget of the unit.

**Reasons for unspent balances on the bank account**

The unspent balance was 14,151,000/= of which 11,996,000/= were committed development funds for acquiring IT Equipment for the unit and 2,155,000/= were non wage funds to pay two months facilitation for staff in the unit.

**Highlights of physical performance by end of the quarter**

Produced one internal assessment report, produced statistical abstract for the municipality and carried out Q1 PAF Monitoring.

## Vote:772 Mukono Municipal Council

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,681</b>	<b>13,331</b>	<b>19%</b>	<b>17,170</b>	<b>13,331</b>	<b>78%</b>
Locally Raised Revenues	24,077	2,180	9%	6,019	2,180	36%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,604	8,651	25%	8,651	8,651	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>2,000</b>	<b>400%</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	2,000	400%
<b>Total Revenues shares</b>	<b>70,681</b>	<b>15,331</b>	<b>22%</b>	<b>17,670</b>	<b>15,331</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,604	7,669	22%	8,651	7,669	89%
Non Wage	34,077	2,194	6%	8,519	2,194	26%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,681</b>	<b>9,863</b>	<b>14%</b>	<b>17,670</b>	<b>9,863</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		982				
Non Wage		2,486				
<b>Development Balances</b>						
Domestic Development		2,000				
Donor Development		0				
<b>Total Unspent</b>		<b>5,468</b>	<b>36%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The planned expenditure for Q1 was 17,670,000/= and actual outrun was 15,331,000/= (87%). Total expenditure for the department was 17,670,000/= of which, 50% was spent on salaries and 14%

was spent on non wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 14%.

**Reasons for unspent balances on the bank account**

There was unspent balance of 5,468,000/= of which, 982,000/= were committed funds for salary for one internal auditor and 4,486,000/= were non wage funds for 2 months facilitation for staff in the department.

**Highlights of physical performance by end of the quarter**

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement. Purchased Fuel for the department and paid subscription to Internal Auditors Association.

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
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 for electricity bills and stationary in the quarter.		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 and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Paid for electricity bills and stationary in the quarter.
211103 Allowances	103,102	0	0 %		0
221001 Advertising and Public Relations	25,600	0	0 %		0
221002 Workshops and Seminars	20,000	0	0 %		0
221004 Recruitment Expenses	11,647	0	0 %		0
221007 Books, Periodicals & Newspapers	7,780	0	0 %		0
221009 Welfare and Entertainment	55,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,000	500	1 %		500
221020 IPPS Recurrent Costs	15,786	3,946	25 %		3,946
222001 Telecommunications	15,040	0	0 %		0
223005 Electricity	12,360	3,210	26 %		3,210
223006 Water	3,360	0	0 %		0
224004 Cleaning and Sanitation	18,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,130	0	0 %		0
225001 Consultancy Services- Short term	70,800	0	0 %		0
227002 Travel abroad	70,000	0	0 %		0
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0

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282104 Compensation to 3rd Parties	7,850	0	0 %	0
321617 Salary Arrears (Budgeting)	5,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,173	7,656	1 %	7,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	520,173	7,656	1 %	7,656

Reasons for over/under performance: Low inflow of local revenue in the quarter hence low performance.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75) 75% of LG established posts to be filled.	(85%) 85% of LG established posts to be filled.	(75%)75% of LG established posts to be filled.	(85%)85% of LG established posts to be filled.
%age of staff appraised	(95%) 95% of staff appraised.	(97%) 97% of staff appraised.	(95%)95% of staff appraised.	(97%)97% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95) 95% of staff to receive salary by 28th day of the month.	(99%) 99% of staff to received salary by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(99%)99% of staff to received salary by 28th day of the month.
%age of pensioners paid by 28th of every month	(90) 90% of pensioners with proper documentation paid by 28th of every month.	(95%) 95% of pensioners with proper documentation paid by 28th of every month.	(90%)90% of pensioners with proper documentation paid by 28th of every month.	(95%)95% of pensioners with proper documentation paid by 28th of every month.
Non Standard Outputs:	Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.	Paid Pension, Gratuity and Gratuity Arrears to Former Municipal Employees. Paid salaries for staff in the department for three months.	Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.	Paid Pension, Gratuity and Gratuity Arrears to Former Municipal Employees. Paid salaries for staff in the department for three months.
211101 General Staff Salaries	256,726	64,177	25 %	64,177
212105 Pension for Local Governments	104,418	18,661	18 %	18,661
212107 Gratuity for Local Governments	232,816	41,681	18 %	41,681
321608 General Public Service Pension arrears (Budgeting)	1,172	0	0 %	0
Wage Rect:	256,726	64,177	25 %	64,177
Non Wage Rect:	338,406	60,343	18 %	60,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	595,132	124,520	21 %	124,520

Reasons for over/under performance: Pension arrears were not released in the quarter hence low performance.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Pay for medical and death expenses, capacity building, Office drawings and office land premium.	To be done in Q2.	Pay for medical and death expenses, capacity building, Office drawings and office land premium.	To be done in Q2.
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213001 Medical expenses (To employees)	14,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %	0
221003 Staff Training	12,000	0	0 %	0
225001 Consultancy Services- Short term	33,000	0	0 %	0
282104 Compensation to 3rd Parties	24,024	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,524	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,524	0	0 %	0

Reasons for over/under performance: Low inflow of Local Revenue in the quarter.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	IPPS Operational Costs and Payroll Printing		IPPS Operational Costs and Payroll Printing	
211103 Allowances	8,700	3,606	41 %	3,606
221011 Printing, Stationery, Photocopying and Binding	3,056	764	25 %	764
227004 Fuel, Lubricants and Oils	4,030	1,007	25 %	1,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,786	5,377	34 %	5,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,786	5,377	34 %	5,377

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Facilitation of the records officer for 12 months.	To be done in Q2.	Facilitation of the records officer for 3 months.	To be done in Q2.
211103 Allowances	6,544	0	0 %	0
222001 Telecommunications	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,947	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,947	0	0 %	0

Reasons for over/under performance: Low cash inflow hindered facilitation of the unit.

**Capital Purchases****Output : 138172 Administrative Capital**



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No. of computers, printers and sets of office furniture purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of vehicles purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of motorcycles purchased	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture..	Paid Tuition for the Senior Accountant for a post graduate diploma in financial management.	Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture..	Paid Tuition for the Senior Accountant for a post graduate diploma in financial management.
281504 Monitoring, Supervision & Appraisal of capital works	36,750	3,090	8 %	3,090
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,750	3,090	7 %	3,090
Donor Dev:	0	0	0 %	0
Total:	46,750	3,090	7 %	3,090
Reasons for over/under performance:	Procurement process was still underway for the capital activities.			
<i>Total For Administration : Wage Rect:</i>	<i>256,726</i>	<i>64,177</i>	<i>25 %</i>	<i>64,177</i>
<i>Non-Wage Reccurent:</i>	<i>967,836</i>	<i>73,376</i>	<i>8 %</i>	<i>73,376</i>
<i>GoU Dev:</i>	<i>46,750</i>	<i>3,090</i>	<i>7 %</i>	<i>3,090</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,271,311</i>	<i>140,643</i>	<i>11.1 %</i>	<i>140,643</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report to be submitted by 31st July 2018	(31/07/2018) Annual performance report to be submitted on 31st July 2018		(2018-07-31)Annual performance report to be submitted by 31st July 2018	(2018-07-31)Annual performance report to be submitted on 31st July 2018
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months.  Caary out Revenue Enhancement Activities.  Salaries paid for staff in the department for 12 months.	To be done in Q2.		Facilitation of the treasurer and Stores attendant for 3 months Carry out Revenue Enhancement Activities. Salaries paid for staff in the department for 3 months.	To be done in Q2.
211101 General Staff Salaries	109,126	27,281	25 %		27,281
211103 Allowances	18,459	0	0 %		0
221012 Small Office Equipment	7,800	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	1	0	0 %		0
222001 Telecommunications	3,960	0	0 %		0
227001 Travel inland	25,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,600	1,250	15 %		1,250
Wage Rect:	109,126	27,281	25 %		27,281
Non Wage Rect:	93,820	8,750	9 %		8,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	202,946	36,031	18 %		36,031
Reasons for over/under performance:	Low inflow of Local Revenue in Q1.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(520606784) 520,606,784/= to be collected.	(114721518) 114,721,518/= was collected in quarter one.		(130151696)130,151,696/= to be collected in the quarter.	(114721518)114,721,518/= was collected in quarter one.
Value of Hotel Tax Collected	(41676974) 41,676,974/= to be collected.	(7221000) 7,221,000/= was collected in quarter one.		(10419244)10,419,244/= to be collected in the quarter.	(7221000)7,221,000/= was collected in quarter one.

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Value of Other Local Revenue Collections	(3238517203) 3,238,517,203/= to be collected.	(608718297) 608,718,297/= was collected in quarter one.	(809629301)809,629,301/= to be collected in the quarter.	(608718297)608,718,297/= was collected in quarter one.
Non Standard Outputs:	Facilitation of the Accountant for 12 months.	Facilitation to be done in Q2.	Facilitation of the Accountant for 3 months.	Facilitation to be done in Q2.
211103 Allowances	5,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,640	0	0 %	0
Reasons for over/under performance:	Low inflow of local revenue in Q1.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	All creditors paid.	Paid balance to Victoria motors for Mayors car. Paid arrears for staff and council committees.	All creditors paid.	Paid balance to Victoria motors for Mayors car. Paid arrears for staff and council committees.
223001 Property Expenses	102,556	86,219	84 %	86,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,556	86,219	84 %	86,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,556	86,219	84 %	86,219
Reasons for over/under performance:	Paid balance to Victoria motors for Mayors car hence the high expenditure in the quarter.			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual final accounts submitted to Auditor General By 31/August/2018.	(31/08/2018) Annual final accounts submitted to Auditor General on 31/August/2018.	(2018-08-31)Annual final accounts submitted to Auditor General By 31/August/2018.	(2018-08-31)Annual final accounts submitted to Auditor General on 31/August/2018.
Non Standard Outputs:	Allowances and communication costs; paid for the five staff in Accounts section in the Finance department.	Allowances to be paid in Q2.	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for 3 months.	Allowances to be paid in Q2.
211103 Allowances	23,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,410	0	0 %	0

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## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Low inflow of local revenue in the quarter.			
<i>Total For Finance : Wage Rect:</i>	109,126	27,281	25 %		27,281
<i>Non-Wage Reccurent:</i>	225,426	94,969	42 %		94,969
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	334,551	122,250	36.5 %		122,250

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances for one council sitting.		Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances for one council sitting.
211101 General Staff Salaries	38,095	9,524	25 %		9,524
211103 Allowances	78,052	10,270	13 %		10,270
Wage Rect:	38,095	9,524	25 %		9,524
Non Wage Rect:	78,052	10,270	13 %		10,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,147	19,794	17 %		19,794
Reasons for over/under performance: one one council sitting held in the quarter hence under spending.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Facilitate sittings of the contracts committee	Facilitated 2 sittings of the contracts committee		Facilitate sittings of the contracts committee	Facilitated 2 sittings of the contracts committee
211103 Allowances	5,212	840	16 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	840	16 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	840	16 %		840
Reasons for over/under performance: Some members of the committee never attended the sittings so were not paid hence low absorption of funds.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(1) 1 Minute of council with relevant information.		(1)1 Minute of council with relevant information.	(1)1 Minute of council with relevant information.
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.		Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.

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211103 Allowances	2,680	0	0 %	0
213001 Medical expenses (To employees)	1,800	600	33 %	600
222001 Telecommunications	8,280	1,150	14 %	1,150
223005 Electricity	2,400	650	27 %	650
223006 Water	1,320	460	35 %	460
227004 Fuel, Lubricants and Oils	28,080	6,180	22 %	6,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,560	9,040	20 %	9,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,560	9,040	20 %	9,040

Reasons for over/under performance: Low inflow of Local Revenue hence facilitated less months.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.	Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.
211103 Allowances	184,048	17,960	10 %	17,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,048	17,960	10 %	17,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,048	17,960	10 %	17,960

Reasons for over/under performance: Low inflow of local revenues.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>38,095</i>	<i>9,524</i>	<i>25 %</i>	<i>9,524</i>
<i>Non-Wage Reccurent:</i>	<i>311,872</i>	<i>38,110</i>	<i>12 %</i>	<i>38,110</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,968</i>	<i>47,634</i>	<i>13.6 %</i>	<i>47,634</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Monitoring Operation Wealth Creation Activities.	To be done in Q2.		Monitoring Operation Wealth Creation Activities.	To be done in Q2.
211101 General Staff Salaries	61,734	13,700	22 %		13,700
211103 Allowances	4,540	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227004 Fuel, Lubricants and Oils	325	0	0 %		0
Wage Rect:	61,734	13,700	22 %		13,700
Non Wage Rect:	4,945	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,679	13,700	21 %		13,700
Reasons for over/under performance: Low inflow of local revenue in Q1.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control.	Farmer and value chain actors registration and profiling done in MCD. Training of farmers done in Goma Division. Inspection and supervision of slaughter slabs, butcheries and milk outlets.		Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control.	Farmer and value chain actors registration and profiling done in MCD. Training of farmers done in Goma Division. Inspection and supervision of slaughter slabs, butcheries and milk outlets.
263367 Sector Conditional Grant (Non-Wage)	39,574	11,588	29 %		11,588

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,574	11,588	29 %	11,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,574	11,588	29 %	11,588

Reasons for over/under performance: Some Q2 activities were done in Q1 hence over expenditure.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	vector and vermin control in the 9 wards of Mukono MC	To be done in Q2.	vector and vermin control in the 9 wards of Mukono MC	To be done in Q2.
224006 Agricultural Supplies	14,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,191	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,191	0	0 %	0

Reasons for over/under performance: Low inflow of local revenue in Q1.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a laptop for the department Vehicle repairs and maintenance.	To be done in Q2, procurement process underway.	Purchase of a laptop for the department Vehicle repairs and maintenance.	To be done in Q2, procurement process underway.
312104 Other Structures	4,000	0	0 %	0
312201 Transport Equipment	1,500	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance: Funds allocated during warranting were not enough for the activity in the quarter.

**Output : 018284 Plant clinic/mini laboratory construction**

N/A				
Non Standard Outputs:	Setting up of a mobile plant clinic.	To be done in Q2.	Setting up of a mobile plant clinic.	To be done in Q2.
312214 Laboratory and Research Equipment	3,391	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,391	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,391	0	0 %	0

Reasons for over/under performance: Funds allocated during warranting were not enough for the activity in the quarter.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Two Awareness shows	(0) To be done in Q2.	(1)One Awareness show	(0)To be done in Q2.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings.	(0) To be done in Q2.	(0)N/A.	(0)To be done in Q2.
No of businesses inspected for compliance to the law	(4350) 4350 businesses inspected for compliance to the law.	(1070) 1070 businesses inspected for compliance to the law in Q1.	(1088)1088 businesses inspected for compliance to the law.	(1070)1070 businesses inspected for compliance to the law in Q1.
No of businesses issued with trade licenses	(4350) 4350 businesses issued with trading licences	(1044) 1044 businesses issued with trading licenses	(1088)1088 businesses issued with trading licences	(1044)1044 businesses issued with trading licenses
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Promotion of value addition and trade order.</li> <li>Payment of salary for staff in the department for 12 months.</li> </ol>		Promotion of value addition and trade order. Payment of salary for staff in the department for 3 months	
211101 General Staff Salaries	14,420	5,339	37 %	5,339
211103 Allowances	12,002	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	146	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	696	25 %	696
Wage Rect:	14,420	5,339	37 %	5,339
Non Wage Rect:	19,248	696	4 %	696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,668	6,035	18 %	6,035

Reasons for over/under performance: The activity was done under revenue enhancement at division level.

**Output : 018302 Enterprise Development Services**

N/A

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## Quarter1

Non Standard Outputs:	Assisting in the Registration of Enterprises.	Assisted 5 enterprises to register with UNBS for S and Q mark. Trained 120 youth in enterprise selection and management.	Assisting in the Registration of Enterprises.	Assisted 5 enterprises to register with UNBS for S and Q mark. Trained 120 youth in enterprise selection and management.
211103 Allowances	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	60	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Money allocated during warranting wasn't sufficient hence under spending.

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(4) 4 reports produced and disseminated.	(1) 1 report produced in the quarter.	(1)1 report disseminated.	(1)1 report produced in the quarter.
Non Standard Outputs:	Registration of markets and market vendors.	To be done in Q3 and Q4.	Registration of markets and market vendors.	To be done in Q3 and Q4.
211103 Allowances	760	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6	0	0 %	0
227004 Fuel, Lubricants and Oils	234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Activity done but payments to be effected in the next quarter.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(35) 35cooperative groups monitored and supervised	(1) one cooperative group was supervised	(8)8 groups supervised	(1)one cooperative group was supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized.	( ) Two cooperatives were assisted for registration	(1)1 cooperative mobilized.	( )Two cooperatives were assisted for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted.	(2) Two cooperatives were assisted for registration	(1)1 cooperative assisted.	(2)Two cooperatives were assisted for registration
Non Standard Outputs:	Sensitization of SACCOs about record keeping,Governance	One training was conducted for UPendo Sacco and 80 members trained in Governance and management of Sacco, record keeping	Sensitisation of SACCOs on various aspects.	One training was conducted for UPendo Sacco and 80 members trained in Governance and management of Sacco, record keeping

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211103 Allowances	2,520	110	4 %	110
221005 Hire of Venue (chairs, projector, etc)	250	0	0 %	0
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	461	0	0 %	0
227004 Fuel, Lubricants and Oils	293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,123	110	2 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,123	110	2 %	110

Reasons for over/under performance: Amount of money warranted could not implement the two activities of training ,supervision and monitoring of Saccos,however the activities will be implemented in Q2 and Q3 respectively

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(1) Development of a tourism action plan.	(1) Activity was done in the previous financial year	(0)Development of a tourism action plan.	(1)Activity was done in the previous financial year
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) 150 hospitality facilities identified.	(0) Activity will be done in Q3 and Q 4	(15)15 hospitality facilities identified.	(0)Activity will be done in Q3 and Q 4
No. and name of new tourism sites identified	(4) Four tourist site identified.	(0) Activity will be done in Q3 and Q 4	(0)One tourist site identified.	(0)Activity will be done in Q3 and Q 4
Non Standard Outputs:	List of identified hospitality facilities and tourist sites.	Activity will be done in Q3 and Q 4	List of identified hospitality and tourist sites.	Activity will be done in Q3 and Q 4
211103 Allowances	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
227004 Fuel, Lubricants and Oils	396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	0	0 %	0

Reasons for over/under performance: Amount of funds warranted couldn't implement the activity

**Output : 018306 Industrial Development Services**

No. of producer groups identified for collective value addition support	(20) 20 producer groups identified.	(6) 6 producer groups were identified namely MMECO fruit juice and wine production,Bafasha and Noah Enterpries,Abigial group,Twegatte Multipurpose Iniative,Maama solutions,Mukisa fine millers	(5)5 producer groups identified.	(6)6 producer groups were identified namely MMECO fruit juice and wine production,Bafasha and Noah Enterpries,Abigial group,Twegatte Multipurpose Iniative,Maama solutions,Mukisa fine millers
A report on the nature of value addition support existing and needed	(1) value addition support existing and needed.	(0) Report will be produced in Q3	(0)value addition support existing and needed.	(0)Report will be produced in Q3

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## Quarter1

Non Standard Outputs:	<span style="font-size: 12px;">N/A</span>  	N/A	N/A	N/A
211103 Allowances	2,330	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	250	0	0 %	0
221009 Welfare and Entertainment	498	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	225	0	0 %	0
222001 Telecommunications	97	0	0 %	0
227001 Travel inland	6,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,300	0	0 %	0
Reasons for over/under performance:	Activity will be implemented in Q3 and Q4			
Total For Production and Marketing : Wage Rect:	76,155	19,039	25 %	19,039
Non-Wage Reccurent:	99,481	12,394	12 %	12,394
GoU Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	188,526	31,433	16.7 %	31,433

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Facilitation allowances paid for staff in the depart for 12 months. Utility Bills paid for 12 months. Cleaning of HCIV for 12 months. Workshops and Seminars. Beautification and Completion of Maternity Ward at Goma HCIII	To be done in Q2 and Q3. Electricity bills paid for Mukono HCIV for the quarter.		Facilitation allowances paid for staff in the depart for 3 months. Utility Bills paid for 3 months. Cleaning of HCIV for 3 months. Workshops and Seminars. Beautification and Completion of Maternity Ward at Goma HCIII	To be done in Q2 and Q3. Electricity bills paid for Mukono HCIV for the quarter.
211103 Allowances	16,492	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
223005 Electricity	12,000	3,000	25 %		3,000
223006 Water	4,503	0	0 %		0
224004 Cleaning and Sanitation	18,000	0	0 %		0
228001 Maintenance - Civil	74,018	0	0 %		0
273101 Medical expenses (To general Public)	60,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	187,047	3,000	2 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,047	3,000	2 %		3,000
Reasons for over/under performance: Procurement process still underway.					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Salaries paid for 99 staff in the department for 12 months.	Salaries paid for 99 staff in the department for 3 months.		Salaries paid for 99 staff in the department for 3 months.	Salaries paid for 99 staff in the department for 3 months.
211101 General Staff Salaries	1,232,620	308,155	25 %		308,155

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Wage Rect:	1,232,620	308,155	25 %	308,155
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,232,620	308,155	25 %	308,155

Reasons for over/under performance: None.

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(83) 83 trained health workers in all the health centres.	(99) 99 trained health workers in all the health centres.	(83)83 trained health workers in all the health centres.	(99)99 trained health workers in all the health centres.
No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(3) 3 trained health related training sessions held in Q1.	(2)8 trained health related training sessions held	(3)3 trained health related training sessions held in Q1.
Number of outpatients that visited the Govt. health facilities.	(78644) 78644 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(17991) 17,991 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.	(19661)19,661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(17991)17,991 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.
Number of inpatients that visited the Govt. health facilities.	(6750) 6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(1894) 1,894 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.	(1688)1688 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(1894)1,894 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.
No and proportion of deliveries conducted in the Govt. health facilities	(5500) 5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2065) 2,065 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.	(1375)1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2065)2,065 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers.	(95%) 95% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with functioning VHTs.	(99%) 99% of villages with functioning VHTs.	(90%)90% of villages with functioning VHTs.	(99%)99% of villages with functioning VHTs.

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No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2082) 2,082 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.	(1964)1964 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2082)2,082 children immunised with pentavalent vaccine in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.
Non Standard Outputs:	99 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.	To be done in Q2.	81 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.	To be done in Q2.
242003 Other	7,061	1,751	25 %	1,751
263367 Sector Conditional Grant (Non-Wage)	28,245	7,076	25 %	7,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,307	8,827	25 %	8,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,307	8,827	25 %	8,827
Reasons for over/under performance:		None.		
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of furniture for the department.		Procurement of furniture for the department.	
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Renovation of the operating theater at Mukono HCIV.	To be done in Q2 Procurement process was still underway.	Renovation of the operating theater at Mukono HCIV.	To be done in Q2 Procurement process was still underway.

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312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: To be done in Q2 Procurement process was still underway.				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(12025794) Procurement of Medical Equipment for the Health Units	(0) To be done in Q2 Procurement process was still underway.	(3006449)Procurem ent of Medical Equipment for the Health Units	(0)To be done in Q2 Procurement process was still underway.
Non Standard Outputs:	Procurement of Medical Equipment for the Health Units	To be done in Q2 Procurement process was still underway.	Procurement of Medical Equipment for the Health Units	To be done in Q2 Procurement process was still underway.
312212 Medical Equipment	12,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,026	0	0 %	0
Reasons for over/under performance: To be done in Q2 Procurement process was still underway.				
<i>Total For Health : Wage Rect:</i>	<i>1,232,620</i>	<i>308,155</i>	<i>25 %</i>	<i>308,155</i>
<i>Non-Wage Reccurent:</i>	<i>222,354</i>	<i>11,827</i>	<i>5 %</i>	<i>11,827</i>
<i>GoU Dev:</i>	<i>45,026</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,499,999</i>	<i>319,982</i>	<i>21.3 %</i>	<i>319,982</i>



## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Duty Facilitation Allowances paid for 12 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations.	Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 2 Months.		Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 3 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations.	Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 2 Months.
211101 General Staff Salaries	3,763,716	940,929	25 %		940,929
211103 Allowances	12,994	1,968	15 %		1,968
222001 Telecommunications	3,600	600	17 %		600
228001 Maintenance - Civil	20,000	0	0 %		0
282104 Compensation to 3rd Parties	53,120	0	0 %		0
Wage Rect:	3,763,716	940,929	25 %		940,929
Non Wage Rect:	89,714	2,568	3 %		2,568
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,853,430	943,497	24 %		943,497
Reasons for over/under performance: Low inflow of Local Revenue in Q1 hindered implementation of some departmental activities in Q1.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(480) 480 primary teachers to be paid salaries for 12 months.	(466) 466 primary teachers to be paid salaries for 3 months.		(480)480 primary teachers to be paid salaries for 3 months.	(466)466 primary teachers to be paid salaries for 3 months.
No. of qualified primary teachers	(480) 480 qualified primary Teachers.	(466) 466 qualified primary Teachers.		(480)480 qualified primary Teachers.	(466)466 qualified primary Teachers.
No. of pupils enrolled in UPE	(18657) 18657 pupils enrolled in UPE schools.	(18657) 18657 pupils enrolled in UPE schools.		(18657)18657 pupils enrolled in UPE schools.	(18657)18657 pupils enrolled in UPE schools.
No. of Students passing in grade one	(1777) 1777 pupils expected to pass in grade one.	(1480) 1480 pupils expected to pass in grade one.		(1777)1777 pupils expected to pass in grade one.	(1480)1480 pupils expected to pass in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(5385) 5385 pupils to sit PLE in Mukono Municipal Council.		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(5385) 5385 pupils to sit PLE in Mukono Municipal Council.

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Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry.	Transfer of funds to the respective schools by the Ministry.	Transfer of funds to the respective schools by the Ministry.	Transfer of funds to the respective schools by the Ministry.
263367 Sector Conditional Grant (Non-Wage)	194,381	64,794	33 %	64,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,381	64,794	33 %	64,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,381	64,794	33 %	64,794

Reasons for over/under performance: Money was released on a termly basis not quarterly as originally planned hence over expenditure.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Drawing BOQs for SFG Projects. Monitoring SFG Projects. Environment and Economic Impact Assessment of SFG Projects.	Carried out Environmental Impact Assesment of SFG Projects, Monitoring and appraisal of SFG projects and engineering designs made for all SFG projects.		Carried out Environmental Impact Assesment of SFG Projects, Monitoring and appraisal of SFG projects and engineering designs made for all SFG projects.
281501 Environment Impact Assessment for Capital Works	500	500	100 %	500
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	4,500	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,000	70 %	7,000
Donor Dev:	0	0	0 %	0
Total:	10,000	7,000	70 %	7,000

Reasons for over/under performance: All activities were done in Q1.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 4 Classroom blocks to be Constructed in Sekiboobo P/S(2) and Bajjo PS(2).	(0) To be done in Q2.	(1)4 Classroom blocks to be Constructed in Sekiboobo P/S(2) and Bajjo PS(2).	(0)To be done in Q2.
No. of classrooms rehabilitated in UPE	(2) 2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.	(0) To be done in Q2.	(2)2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.	(0)To be done in Q2.

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Non Standard Outputs:	4 Classroom blocks to be Constructed in Sekiboobo P/S and Bajjo PS.	N/A.	N/A.	N/A.
	2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.			
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Still under procurement process.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salaries paid for secondary Teachers in the 4 government schools for 12 months.	Salaries paid for secondary Teachers in the 4 government schools for 3 months.	Salaries paid for secondary Teachers in the 4 government schools for 3 months.	Salaries paid for secondary Teachers in the 4 government schools for 3 months.
211101 General Staff Salaries	2,849,643	712,411	25 %	712,411
Wage Rect:	2,849,643	712,411	25 %	712,411
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,849,643	712,411	25 %	712,411

Reasons for over/under performance: None.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4345) 4345 students enrolled in USE Schools.	(4345) 4345 students enrolled in USE Schools.	(4345)4345 students enrolled in USE Schools.	(4345)4345 students enrolled in USE Schools.
No. of teaching and non teaching staff paid	(208) 208 teaching and non teaching staff paid salaries for 12 months.	(210) 210 teaching and non teaching staff paid salaries for 3 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.	(210)210 teaching and non teaching staff paid salaries for 3 months.
No. of students passing O level	(885) 885 students expected to pass O Level in the four government schools in Mukono Municipal council	(950) 950 students expected to pass O Level in the four government schools in Mukono Municipal council	(885)885 students expected to pass O Level in the four government schools in Mukono Municipal council	(950)950 students expected to pass O Level in the four government schools in Mukono Municipal council

**Vote:772 Mukono Municipal Council****Quarter1**

No. of students sitting O level	(885) 885 students expected to sit O level in the four government schools in Mukono Municipal council	(950) 950 students expected to sit O level in the four government schools in Mukono Municipal council	(885)885 students expected to sit O level in the four government schools in Mukono Municipal council	(950)950 students expected to sit O level in the four government schools in Mukono Municipal council
Non Standard Outputs:	Transfer of USE funds to schools by the Ministry.	Transfer of USE funds to schools by the Ministry. Salaries paid for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Salaries paid for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Salaries paid for secondary teachers for 3 months.
263367 Sector Conditional Grant (Non-Wage)	728,007	242,669	33 %	242,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,007	242,669	33 %	242,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,007	242,669	33 %	242,669

Reasons for over/under performance: Money was released on a termly basis not quarterly as originally planned hence over expenditure.

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	To be done in Q3 and Q4.	N/A	To be done in Q3 and Q4.	
263370 Sector Development Grant	13,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,408	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,408	0	0 %	0

Reasons for over/under performance: Money was allocated for other SFG activities.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Salaries paid for staff at the headquarters for 12 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.	Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.	Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.	Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.
211101 General Staff Salaries	45,137	11,284	25 %	11,284

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## Quarter1

227001 Travel inland	24,632	8,211	33 %	8,211
Wage Rect:	45,137	11,284	25 %	11,284
Non Wage Rect:	24,632	8,211	33 %	8,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,769	19,495	28 %	19,495

Reasons for over/under performance: Inspection funds were released on termly basis not quarterly as originally planned hence over expenditure.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Plan to promote Co-curricular activities ie Ball games,athletics,MD D,scouting and guiding.	No sports activity was carried out in Q1.	Plan to promote Co-curricular activities ie. Ball games,athletics,MD D,scouting and guiding.	No sports activity was carried out in Q1.
227001 Travel inland	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,500	0	0 %	0

Reasons for over/under performance: Sports activities take place in Q2 and Q3 respectively as per schools calendar.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a departmental vehicle for monitoring.	To be procured in Q2.	Purchase of a departmental vehicle for monitoring	To be procured in Q2.
312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: Still under procurement.

Total For Education : Wage Rect:	6,658,496	1,664,624	25 %	1,664,624
Non-Wage Recurrent:	1,055,234	318,241	30 %	318,241
GoU Dev:	373,408	7,000	2 %	7,000
Donor Dev:	0	0	0 %	0
Grand Total:	8,087,137	1,989,865	24.6 %	1,989,865

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels	activity not done to be commenced in quarter 2		Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels	activity not done to be commenced in quarter 2
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
228001 Maintenance - Civil	66,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance: low inflow of local revenue					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased	all salaries for three months for departmental staff paid		3 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased	all salaries for three months for departmental staff paid
211101 General Staff Salaries	69,475	17,369	25 %		17,369
211103 Allowances	56,328	0	0 %		0
221008 Computer supplies and Information Technology (IT)	9,200	0	0 %		0
225001 Consultancy Services- Short term	49,400	0	0 %		0

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226001 Insurances	24,500	0	0 %	0
Wage Rect:	69,475	17,369	25 %	17,369
Non Wage Rect:	139,428	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,903	17,369	8 %	17,369

Reasons for over/under performance: none

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	3kms of New Roads Opened within the Municipality.	To be done in Q2 and Q3.	3kms of New Roads Opened within the Municipality.	To be done in Q2 and Q3.
291001 Transfers to Government Institutions	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: Low inflow of local revenue in Q1.

**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(1) Applying first seal on 1km of Serado Road and Nantabulirwa Road.	() delay in release of funds works to commence in quarter 2	(0)Applying first seal on 1km of Serado Bajjo Road and Nantabulirwa Roads.	(0)delay in release of funds works to commence in quarter 2
Non Standard Outputs:	1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.	delay in release of funds works to commence in quarter 2	1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.	delay in release of funds works to commence in quarter 2
263367 Sector Conditional Grant (Non-Wage)	759,552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	759,552	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	759,552	0	0 %	0

Reasons for over/under performance: inadequate funding

**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(9) 9 kms of paved roads routinely,manually and mechanically maintained.	(0) delayed release of funds works to be done quarter 2	(2)2 kms of paved roads routinely,manually and mechanically maintained.	(0)delayed release of funds works to be done quarter 2
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## Quarter1

Non Standard Outputs:	9 kms of paved roads routinely,manually and&nbsp;mechanically maintained.	delayed release of funds works to be done quarter 2	2 kms of paved roads routinely,manually and&nbsp;mechanically maintained.	delayed release of funds works to be done quarter 2
263367 Sector Conditional Grant (Non-Wage)	110,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,240	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,240	0	0 %	0
Reasons for over/under performance:	funds release late in September activity to be done second quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(100) 100 kms of unpaved roads routinely,manually and mechanically maintained.	() activity not done due to delayed release of funds	(25)25 kms of unpaved roads routinely,manually and mechanically maintained.	()activity not done due to delayed release of funds
Non Standard Outputs:	100 kms of unpaved roads routinely,manually and&nbsp;mechanically maintained.	activity not done due to delayed release of funds	25 kms of unpaved roads routinely,manually and mechanically maintained.	activity not done due to delayed release of funds
263367 Sector Conditional Grant (Non-Wage)	414,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,295	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,295	0	0 %	0
Reasons for over/under performance:	funds release delayed activity to be done in quarter 2			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintain all vehicles and equipment in good mechanical conditions.	funds released late no activity done	Maintain all vehicles and equipment in good mechanical conditions.	funds released late no activity done
228002 Maintenance - Vehicles	181,976	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	11,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,676	0	0 %	0



**Vote:772 Mukono Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delay in release of funds due to migration from tier 2 to tier 1					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	activity not done to be carried over to quarter 2		Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	activity not done to be carried over to quarter 2
228001 Maintenance - Civil	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: low cash flow for local revenue					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Reroofing the fish centre at Kame valley market.	procurement process not concluded		Reroofing the fish centre at Kame valley market.	procurement process not concluded
312101 Non-Residential Buildings	25,563	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,563	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,563	0	0 %		0
Reasons for over/under performance: delayed procurement process works to be executed in second quarter					
Total For Roads and Engineering : Wage Rect:	69,475	17,369	25 %		17,369
Non-Wage Reccurent:	1,777,191	0	0 %		0
GoU Dev:	25,563	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,872,229	17,369	0.9 %		17,369

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries for staff in the department for 12 months. Facilitation allowance paid for staff in the department. Payment of allowances for workers at Katikolo Landfill, Fuel for operations at the site. Payment of the contractor for management of the composite site. Repairs of Garbage Skips. Clearing snags at Katikolo Composite site.	Paid of salaries for staff in the department for 3 months. Procured Fuel for operations at the composite site.		Payment of salaries for staff in the department for 3 months. Facilitation allowance paid for staff in the department. Payment of allowances for workers at Katikolo Landfill, Fuel for operations at the site. Payment of the contractor for management of the composite site.	Paid of salaries for staff in the department for 3 months. Procured Fuel for operations at the composite site.
211101 General Staff Salaries	55,200	13,800	25 %		13,800
211103 Allowances	36,870	0	0 %		0
221003 Staff Training	11,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
225001 Consultancy Services- Short term	46,992	0	0 %		0
227004 Fuel, Lubricants and Oils	58,800	7,340	12 %		7,340
228001 Maintenance - Civil	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0 %		0
Wage Rect:	55,200	13,800	25 %		13,800
Non Wage Rect:	181,262	7,340	4 %		7,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,462	21,140	9 %		21,140
Reasons for over/under performance: Low in flow of local revenue in q1 limited implementation of some activities hence under performance.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.	(0) To be done in Q2.		(250)250 trees to be planted in a quarter.	(0)To be done in Q2.

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## Quarter1

Number of people (Men and Women) participating in tree planting days	(80) 80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(0) To be done in Q2.	(20) 20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(0) To be done in Q2.
Non Standard Outputs:	N/A	N/A	N/A	N/A
224004 Cleaning and Sanitation	9,500	0	0 %	0
224006 Agricultural Supplies	7,500	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: No funds allocated for tree planting in Q1 due to low inflow of LR.				

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys to be undertake.	(6) 6 Monitoring and compliance surveys undertaken in the quarter.	(5) 5 Monitoring and compliance surveys to be undertaken in the quarter.	(6) 6 Monitoring and compliance surveys undertaken in the quarter.
Non Standard Outputs:	Produce environmental project screening reports for all projects to be carried out in the financial year.	To be done in Q2.	Produce environmental project screening reports for all projects to be carried out in the financial year.	To be done in Q2.
211103 Allowances	330	0	0 %	0
221008 Computer supplies and Information Technology (IT)	510	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Was awaiting site identification to commence.				

**Output : 098311 Infrastructure Planning**

N/A				
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## Quarter1

Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	To be done in Q2.		Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	To be done in Q2.
221002 Workshops and Seminars	3,500	0	0 %		0
225001 Consultancy Services- Short term	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,500	0	0 %		0
Reasons for over/under performance: Low in flow of local revenue in Q1.					
Total For Natural Resources : Wage Rect:	55,200	13,800	25 %		13,800
Non-Wage Reccurent:	285,762	7,340	3 %		7,340
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	340,962	21,140	6.2 %		21,140

**Vote:772 Mukono Municipal Council****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months. Produce livelihood support reports.	Salaries paid for staff in the department for 3 months		Salaries paid for staff in the department for 3 months Facilitation of the staff in the department to implement their activities for 3 months Produce livelihood support reports.	Salaries paid for staff in the department for 3 months
211101 General Staff Salaries	57,099	14,279	25 %		14,279
211103 Allowances	25,364	0	0 %		0
221002 Workshops and Seminars	15,000	0	0 %		0
222001 Telecommunications	6,000	0	0 %		0
227001 Travel inland	9,100	0	0 %		0
227004 Fuel, Lubricants and Oils	443	0	0 %		0
Wage Rect:	57,099	14,279	25 %		14,279
Non Wage Rect:	55,907	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,007	14,279	13 %		14,279
Reasons for over/under performance: Inadequate funds in Q1 hindered implementation of some activities.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) 100 learners to be trained.	(0) Mobilisation of FAL Learners done in Q1.		(100)100 learners to be trained.	(0)Mobilisation of FAL Learners done in Q1.
Non Standard Outputs:	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Mobilisation of FAL Learners done in Q1. Equiped FAL Learners with necessary training materials.		Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Mobilisation of FAL Learners done in Q1. Equiped FAL Learners with necessary training materials.
211103 Allowances	6,960	1,650	24 %		1,650
221009 Welfare and Entertainment	266	60	23 %		60

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	1,910	24 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	1,910	24 %	1,910

Reasons for over/under performance: None.

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	Support to operations of the public library.	Monitored operations of Libraries in the 33 Government aided schools.	Support to operations of the public library.	Monitored operations of Libraries in the 33 Government aided schools.
211103 Allowances	990	220	22 %	220
227004 Fuel, Lubricants and Oils	245	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	280	23 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,235	280	23 %	280

Reasons for over/under performance: None.

**Output : 108108 Children and Youth Services**

N/A

Non Standard Outputs:	Support to children activities. Follow up on children cases.	Carried out training in all the 33 gov't aided schools on reproductive health and OVC care.	Support to children activities. Follow up on children cases.	Carried out training in all the 33 gov't aided schools on reproductive health and OVC care.
211103 Allowances	4,710	0	0 %	0
221002 Workshops and Seminars	4,130	1,210	29 %	1,210
221009 Welfare and Entertainment	590	0	0 %	0
222001 Telecommunications	1,080	0	0 %	0
227004 Fuel, Lubricants and Oils	990	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,310	11 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	1,310	11 %	1,310

Reasons for over/under performance: Low inflow of Locally Raised revenues in Q1 hence low output.

**Output : 108109 Support to Youth Councils**

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## Quarter1

No. of Youth councils supported	(4) One per quarter.	(0) One youth council meeting supported in the quarter.	(1)One youth council meeting supported in the quarter.	(0)One youth council meeting supported in the quarter.
Non Standard Outputs:	Support youth groups in income generating activities using YLP funds.	10 organised youth groups were supported with YLP funds to run their respective income generating activities.	Support youth groups in income generating activities using YLP funds.	10 organised youth groups were supported with YLP funds to run their respective income generating activities.
211103 Allowances	9,648	1,100	11 %	1,100
221009 Welfare and Entertainment	134	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	540	0	0 %	0
282101 Donations	293,000	97,000	33 %	97,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,322	98,100	32 %	98,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,322	98,100	32 %	98,100

Reasons for over/under performance: In Q1 10 youth groups were supported with YLP funds to run their respective income generating activities hence the over expenditure.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(4) 4 Assistive devices purchased for PWDs in Mukono Central Division and Goma Division.	(0) No assistive devices were purchased in Q1.	(1)1 Assistive devices purchased for PWDs in a quarter	(0)No assistive devices were purchased in Q1.
Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Supported one disability and elderly council meeting in Q1.	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Supported one disability and elderly council meeting in Q1.
211103 Allowances	18,935	500	3 %	500
221009 Welfare and Entertainment	338	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,273	500	2 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,273	500	2 %	500

Reasons for over/under performance: Low cash inflow in Q1. for Locally raised revenues.

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	Support to cultural related activities within the municipality.	Not done in Q1.	Support to cultural related activities within the municipality.	Not done in Q1.
211103 Allowances	550	0	0 %	0

**Vote:772 Mukono Municipal Council****Quarter1**

282101 Donations	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Low inflow of local revenue in the quarter.

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	Inspection of workplaces in the Municipality.	No inspections were done in Q1.	Inspection of workplaces in the Municipality.	No inspections were done in Q1.
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Low inflow of Local Revenue in Q1 hence under performance.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) One council supported per quarter.	(1) One council supported in quarter one.	(1)One council supported in a quarter.	(1)One council supported in quarter one.
Non Standard Outputs:	Support women in income generating activities. Support organised women groups with UWEP Funds.	None was supported in Q1.	Support women in income generating activities. Support organised women groups with UWEP Funds.	None was supported in Q1.
211103 Allowances	1,680	610	36 %	610
221009 Welfare and Entertainment	789	0	0 %	0
282101 Donations	111,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,469	610	1 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,469	610	1 %	610

Reasons for over/under performance: Verification of beneficiary groups at village level, division, municipal and at executive level was still underway.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Phased Construction of the youth centre.	To be done in Q2.	Contribution to phased construction of the youth centre.	To be done in Q2.



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312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance: Still under procurement processes so no funds were disbursed in a Q1.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,099</i>	<i>14,279</i>	<i>25 %</i>	<i>14,279</i>
<i>Non-Wage Reccurent:</i>	<i>521,732</i>	<i>102,710</i>	<i>20 %</i>	<i>102,710</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,832</i>	<i>116,989</i>	<i>18.0 %</i>	<i>116,989</i>

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Facilitation of staff in the department for 12 months. Fuel for operations. Participatory Planning Exercise. Data collection	Data collected for the development of the municipal statistical abstract for 2017/18 and fuel consumed by the planning unit.		Facilitation of staff in the department for 3 months. Fuel for operations. Salaries paid for staff in the department for 3 months.	Data collected for the development of the municipal statistical abstract for 2017/18 and fuel consumed by the planning unit.
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances	17,624	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,025	506	25 %		506
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	26,049	1,506	6 %		1,506
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,049	15,006	19 %		15,006
Reasons for over/under performance: Low in flow of local revenue limited implementation in the quarter hence under performance.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Report on&nbsp;Data collected on Topical Issues.	Funds used to facilitate the internal performance mock exercise done in preparation for the national performance assessment that was conducted from 19th to 21st September, 2018		Data collection done on topical issues.	Funds used to facilitate the internal performance mock exercise done in preparation for the national performance assessment that was conducted from 19th to 21st September, 2018
227001 Travel inland	2,000	369	18 %		369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	369	18 %		369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	369	18 %		369

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The allocation of funds for Quarter 1 and Quarter 2 were released once in quarter 1 to enable the activity be carried out.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Conducting budget conference and quarterly reporting on the budget performance.	To be done in Q2.		Conducting budget conference and quarterly budget performance reporting	To be done in Q2.
221002 Workshops and Seminars	9,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	0	0 %		0
Reasons for over/under performance:	Activity to be done in Q2 as per the planning cycle.				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Carry out Internal Assessment Exercise.	Facilitation Allowance for staff that conducted the 2017/18 Internal Mock Assessment exercise		Carry out Internal Assessment Exercise.	Facilitation Allowance for staff that conducted the 2017/18 Internal Mock Assessment exercise
211103 Allowances	2,200	550	25 %		550
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	160	0	0 %		0
227004 Fuel, Lubricants and Oils	90	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	550	22 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	550	22 %		550
Reasons for over/under performance:	None.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Funds utilized while conducting the 2017/18 Financial Year Quarter I PAF Monitoring exercise.	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Funds utilized while conducting the 2017/18 Financial Year Quarter I PAF Monitoring exercise.
227001 Travel inland	13,359	3,340	25 %	3,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	3,340	25 %	3,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,359	3,340	25 %	3,340
Reasons for over/under performance:	None.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring.	Still Under procurement, to be done in Q2.	Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring.	Still Under procurement, to be done in Q2.
281504 Monitoring, Supervision & Appraisal of capital works	3,986	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,986	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,986	0	0 %	0
Reasons for over/under performance:	Still Under procurement, to be done in Q2.			
Total For Planning : Wage Rect:	54,000	13,500	25 %	13,500
Non-Wage Reccurent:	54,908	5,765	10 %	5,765
GoU Dev:	14,986	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	123,894	19,265	15.5 %	19,265

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months.  Fuel for field visits and audit.  Workshops and Subscription to Internal Auditors Association.	- paid salary for staff in department for three months. - paid ICPA Annual membership fees - Paid partial routine fuel for the Department - travel facilitation for July		Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.	- paid salary for staff in department for three months. - paid ICPA Annual membership fees - Paid partial routine fuel for the Department - travel facilitation for July
211101 General Staff Salaries	34,604	7,669	22 %		7,669
211103 Allowances	17,278	0	0 %		0
221017 Subscriptions	2,000	450	23 %		450
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	3,500	620	18 %		620
227004 Fuel, Lubricants and Oils	8,299	1,124	14 %		1,124
Wage Rect:	34,604	7,669	22 %		7,669
Non Wage Rect:	34,077	2,194	6 %		2,194
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,681	9,863	14 %		9,863
Reasons for over/under performance: low inflow of local revenue affected funding of activities in the department.					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of furniture for the department.	furniture not procured, the procurement process was still ongoing.		Procurement of furniture for the department.	furniture not procured, the procurement process was still ongoing.
312203 Furniture & Fixtures	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: furniture not procured, the procurement process was still ongoing.					
<i>Total For Internal Audit : Wage Rect:</i>	34,604	7,669	22 %		7,669
<i>Non-Wage Reccurent:</i>	34,077	2,194	6 %		2,194
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,681	9,863	14.0 %		9,863

**Vote:772 Mukono Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mukono Central Division</b>				<b>2,152,265</b>	<b>23,429</b>
<b>Sector : Agriculture</b>				<b>52,465</b>	<b>11,588</b>
<b>Programme : Agricultural Extension Services</b>				<b>39,574</b>	<b>11,588</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>39,574</b>	<b>11,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Municipal Headquarters	Sector Conditional Grant (Non-Wage)		39,574	11,588
<b>Programme : District Production Services</b>				<b>12,891</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,500</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Support Vehicles-1931	Nsuube Kauga Municipal Headquarters	Sector Development Grant		1,500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>3,391</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Mobile Plant Clinic	Nsuube Kauga Mukono	Sector Development Grant		3,391	0
<b>Sector : Works and Transport</b>				<b>412,950</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>387,387</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>70,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Contribution to Road Opening within the Municipality	Nsuube Kauga Kigunga	Locally Raised Revenues		70,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>110,240</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Mukono Central Division	Other Transfers from Central Government	,,,	27,560	0
Mukono Municipal Council	Ggulu Mulyanti Road	Other Transfers from Central Government	,,,	27,560	0
Mukono Municipal Council	Namumira Namumira	Other Transfers from Central Government	,,,	27,560	0
Mukono Municipal Council	Ntawo Ntawo	Other Transfers from Central Government	,,,	27,560	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>207,147</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga All wards in Central Division	Other Transfers from Central Government		207,147	0
<b>Programme : Municipal Services</b>				<b>25,563</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>25,563</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Namumira kame fish market	Urban Discretionary Development Equalization Grant		25,563	0
<b>Sector : Education</b>				<b>268,408</b>	<b>7,000</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>105,000</b>	<b>7,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>7,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Nsuube Kauga Headquarters	Sector Development Grant		500	500
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Headquarters	Sector Development Grant		5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant		500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nsuube Kauga Headquarters	Sector Development Grant		4,000	1,500
<b>Output : Classroom construction and rehabilitation</b>				<b>95,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - Maintenance and Repair-240	Nsuube Kauga Bishops East Primary School	Sector Development Grant	25,000	0
Building Construction - Schools-256	Ggulu SSekiboobo Primary School	Sector Development Grant	70,000	0
<b>Programme : Skills Development</b>			<b>13,408</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>13,408</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Mukono Municipal Council	Nsuube Kauga Headquarters	Sector Development Grant	13,408	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Nsuube Kauga Headquarters	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>1,284,707</b>	<b>1,751</b>
<b>Programme : Primary Healthcare</b>			<b>1,284,707</b>	<b>1,751</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,232,620</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mukono Municipal Council Health Department	Nsuube Kauga Headquarters	Sector Conditional Grant (Wage)	1,232,620	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,061</b>	<b>1,751</b>
Item : 242003 Other				
Principal Medical Officers Office	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)	7,061	1,751
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ntawo Mukono HCIV	Urban Discretionary Development Equalization Grant	30,000	0

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<b>Output : Specialist Health Equipment and Machinery</b>			<b>12,026</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nsuube Kauga Mukono HCIV	Sector Development Grant	12,026	0
<b>Sector : Social Development</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ntawo Nakabago	Urban Discretionary Development Equalization Grant	70,000	0
<b>Sector : Public Sector Management</b>			<b>61,736</b>	<b>3,090</b>
<b>Programme : District and Urban Administration</b>			<b>46,750</b>	<b>3,090</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,750</b>	<b>3,090</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	17,520	3,090
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	19,230	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>14,986</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,986</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	750	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Municipal artersHeadqu	Urban Discretionary Development Equalization Grant	3,236	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nsuube Kauga (Physical) Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	0

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Furniture and Fixtures - Office desk-646	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Projectors-823	Nsuube Kauga Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,000	0
<b>Sector : Accountability</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Executive Chairs-638	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	500	0
<b>LCIII : Goma Division</b>			<b>1,226,077</b>	<b>50,490</b>
<b>Sector : Works and Transport</b>			<b>966,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>966,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>759,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Seeta Goma Division	Other Transfers from Central Government	759,552	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>207,147</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Misindye All Wards	Other Transfers from Central Government	207,147	0
<b>Sector : Education</b>			<b>247,753</b>	<b>47,584</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>247,753</b>	<b>47,584</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,753</b>	<b>47,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	4,747	1,582

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Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	2,976	992
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	4,643	1,548
Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	4,763	1,588
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	3,757	1,252
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	4,836	1,612
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,604	2,868
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	5,094	1,698
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,562	1,521
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,850	1,950
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,266	2,755
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	3,588	1,196
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,347	1,116
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	12,637	4,212
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,805	1,268
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,845	2,948
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	4,675	1,558
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	7,895	2,632
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	8,773	2,924
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	6,221	2,074
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	8,861	2,954
St. Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	8,056	2,685
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,952	2,651
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>105,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyenje Bajjo Primary School	Sector Development Grant	70,000	0

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## Quarter1

Building Construction - Maintenance and Repair-240	Nantabulirwa Namilyango Day PS	Sector Development Grant	35,000	0
<b>Sector : Health</b>			<b>11,624</b>	<b>2,906</b>
<b>Programme : Primary Healthcare</b>			<b>11,624</b>	<b>2,906</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,624</b>	<b>2,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Misindye	Sector Conditional Grant (Non-Wage)	6,569	1,642
NANTABULIRWA HC II	Nantabulirwa	Sector Conditional Grant (Non-Wage)	2,528	632
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	2,528	632
<b>LCIII : Missing Subcounty</b>			<b>3,645,899</b>	<b>264,048</b>
<b>Sector : Education</b>			<b>3,629,278</b>	<b>259,878</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,628</b>	<b>17,209</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,628</b>	<b>17,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,140	2,047
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	718
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,208	1,403
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,489	3,163
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	3,040
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,805	1,268
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,077	1,692
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	890
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	1,411
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,731	1,578
<b>Programme : Secondary Education</b>			<b>3,577,650</b>	<b>242,669</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>2,849,643</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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## Quarter1

-	Missing Parish Mukono Ggulu	Sector Conditional Grant (Wage)	2,849,643	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>728,007</b>	<b>242,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,250	14,417
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	265,485	88,495
MUKONO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	253,248	84,416
ST PETERS MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	166,024	55,341
<b>Sector : Health</b>			<b>16,621</b>	<b>4,170</b>
<b>Programme : Primary Healthcare</b>			<b>16,621</b>	<b>4,170</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,621</b>	<b>4,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYUNGU HCEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,528	632
MOKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	14,093	3,538