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## Vote:772 Mukono Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 11/02/2019

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

**Vote:772 Mukono Municipal Council****Quarter2****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	1,569,837	42%
Discretionary Government Transfers	1,595,931	856,238	54%
Conditional Government Transfers	9,729,440	4,776,716	49%
Other Government Transfers	1,908,207	768,763	40%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>16,959,854</b>	<b>7,971,554</b>	<b>47%</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	58,766	46,769	47%	38%	80%
Internal Audit	70,681	28,292	26,292	40%	37%	93%
Administration	1,957,102	928,668	918,867	47%	47%	99%
Finance	884,527	323,530	323,530	37%	37%	100%
Statutory Bodies	621,630	238,427	226,218	38%	36%	95%
Production and Marketing	194,526	88,838	82,505	46%	42%	93%
Health	1,859,493	870,839	859,822	47%	46%	99%
Education	8,222,014	3,960,387	3,718,449	48%	45%	94%
Roads and Engineering	1,904,856	737,893	631,868	39%	33%	86%
Natural Resources	341,962	91,915	91,915	27%	27%	100%
Community Based Services	779,168	242,042	204,528	31%	26%	85%
<b>Grand Total</b>	<b>16,959,854</b>	<b>7,569,597</b>	<b>7,130,763</b>	<b>45%</b>	<b>42%</b>	<b>94%</b>
<i>Wage</i>	8,641,595	4,320,798	4,320,798	50%	50%	100%
<i>Non-Wage Recurrent</i>	7,570,301	2,852,107	2,751,923	38%	36%	96%
<i>Domestic Devt</i>	747,958	396,692	58,042	53%	8%	15%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

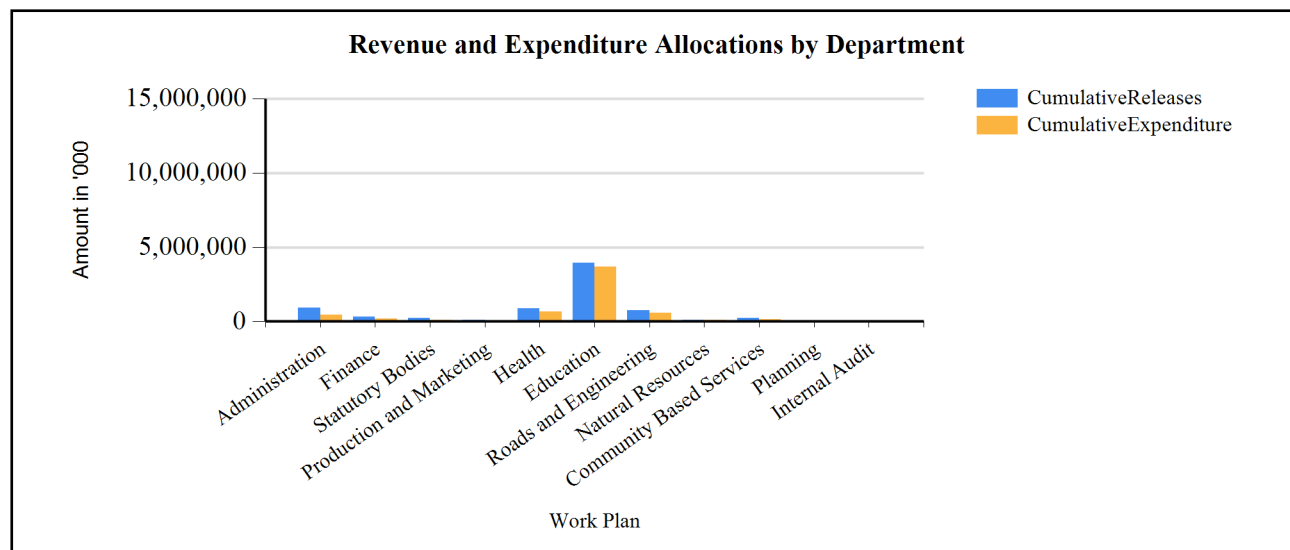
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## Quarter2

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

By the end of Q2, the Municipal received a total revenue of 7,971,554,000/= 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 47%. The performance seems to be low because this is the second quarter of the financial year. Out of the total revenue received of 7,971,554,000/=, Local revenue represented 20%, 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 licenses, liquor and any other licenses takes place in. 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 54%, Conditional transfers released represent 49%, other Government transfers released represent 40% and Donor funding 0%. The total amount that was transferred to expenditure centers was Ugshs 7,569,597,000/= of which Administration shared 13%, Finance (4%), Statutory (3%), Production (1%), Health (12%), Education (52%), Works (10%), Natural Resources (1%), CBS (4%), Planning (1%) and Internal Audit (1%). Actual expenditure was 7,007,840,000/= of which Ugshs 4,320,798,000 (62%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure of 561,757,000/= were mainly development fees i.e DDEG and SFG which projects didn't set off in Q1 and Q2 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>1,569,837</b>	<b>42 %</b>
Local Services Tax	596,415	347,892	58 %
Land Fees	1,305,119	681,526	52 %
Local Hotel Tax	56,269	19,462	35 %
Business licenses	651,094	73,081	11 %
Liquor licenses	19,811	1,550	8 %

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Other licenses	111,820	11,487	10 %
Rent & Rates - Non-Produced Assets – from private entities	22,365	432	2 %
Park Fees	270	9,528	3529 %
Refuse collection charges/Public convenience	12,836	4,896	38 %
Property related Duties/Fees	521,277	209,622	40 %
Advertisements/Bill Boards	60,590	38,639	64 %
Animal & Crop Husbandry related Levies	1,000	160	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	48,168	11,790	24 %
Agency Fees	10,020	900	9 %
Inspection Fees	25,000	9,350	37 %
Market /Gate Charges	152,804	45,360	30 %
Other Fees and Charges	115,098	96,515	84 %
Group registration	16,320	7,650	47 %
<b>2a.Discretionary Government Transfers</b>	<b>1,595,931</b>	<b>856,238</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	512,415	256,207	50 %
Urban Unconditional Grant (Wage)	733,882	366,941	50 %
Urban Discretionary Development Equalization Grant	349,634	233,089	67 %
<b>2b.Conditional Government Transfers</b>	<b>9,729,440</b>	<b>4,776,716</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	7,907,713	3,953,857	50 %
Sector Conditional Grant (Non-Wage)	1,079,279	381,803	35 %
Sector Development Grant	398,324	265,549	67 %
General Public Service Pension Arrears (Budgeting)	1,172	1,172	100 %
Salary arrears (Budgeting)	5,718	5,718	100 %
Pension for Local Governments	104,418	52,209	50 %
Gratuity for Local Governments	232,816	116,408	50 %
<b>2c. Other Government Transfers</b>	<b>1,908,207</b>	<b>768,763</b>	<b>40 %</b>
Support to PLE (UNEB)	52,120	25,803	50 %
Uganda Road Fund (URF)	1,458,087	634,860	44 %
Uganda Women Entrepreneurship Program(UWEP)	105,000	3,000	3 %
Youth Livelihood Programme (YLP)	293,000	105,100	36 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>16,959,854</b>	<b>7,971,554</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Total Local revenue performance in Q2 was at 90% i.e. out of the 931,566,955/= planned in that quarter,838,381,104/= was realized.This was because of continuous revenue mobilization.The overall local revenue performance by the end of Q2 was at 42% out of the annual budget of 3,726,275,426/= a total of 1,567,837,000/= 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**

In Q2, The Municipal received Central Government transfers amounting to 3,012,518,434/= out of 3,308,394,588/= which was planned in that quarter representing 91% 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 Q2 of the total receipts,Discretionary Government transfers were 856,238,000/= (54%),Conditional Government transfers were 4776,716,000/= (49%) and Other Government transfers 768,763,000/= (40%).

**Cumulative Performance for Donor Funding**

No donor funds were received in Q1 and Q2, 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	54,842	49 %	28,063	29,554	105 %
District Production Services	27,081	7,790	29 %	6,770	7,790	115 %
District Commercial Services	55,191	19,872	36 %	13,798	13,728	99 %
<b>Sub- Total</b>	<b>194,526</b>	<b>82,505</b>	<b>42 %</b>	<b>48,631</b>	<b>51,072</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,665,617	584,971	35 %	416,404	546,470	131 %
District Engineering Services	193,676	46,897	24 %	48,419	46,897	97 %
Municipal Services	45,563	0	0 %	11,391	0	0 %
<b>Sub- Total</b>	<b>1,904,856</b>	<b>631,868</b>	<b>33 %</b>	<b>476,214</b>	<b>593,367</b>	<b>125 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,392,688	2,020,179	46 %	1,098,171	1,000,048	91 %
Secondary Education	3,577,650	1,667,491	47 %	894,412	712,411	80 %
Skills Development	13,408	0	0 %	3,352	0	0 %
Education & Sports Management and Inspection	238,269	30,779	13 %	59,567	11,284	19 %
<b>Sub- Total</b>	<b>8,222,014</b>	<b>3,718,449</b>	<b>45 %</b>	<b>2,055,502</b>	<b>1,723,743</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,859,493	859,822	46 %	464,873	465,276	100 %
<b>Sub- Total</b>	<b>1,859,493</b>	<b>859,822</b>	<b>46 %</b>	<b>464,873</b>	<b>465,276</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	341,962	91,915	27 %	85,491	70,775	83 %
<b>Sub- Total</b>	<b>341,962</b>	<b>91,915</b>	<b>27 %</b>	<b>85,491</b>	<b>70,775</b>	<b>83 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	779,168	204,528	26 %	194,792	82,369	42 %
<b>Sub- Total</b>	<b>779,168</b>	<b>204,528</b>	<b>26 %</b>	<b>194,792</b>	<b>82,369</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,957,102	918,867	47 %	489,275	657,666	134 %
Local Statutory Bodies	621,630	226,218	36 %	155,407	146,314	94 %
Local Government Planning Services	123,894	46,769	38 %	30,974	27,505	89 %
<b>Sub- Total</b>	<b>2,702,626</b>	<b>1,191,854</b>	<b>44 %</b>	<b>675,656</b>	<b>831,485</b>	<b>123 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	884,527	323,530	37 %	221,132	134,462	61 %
Internal Audit Services	70,681	26,292	37 %	17,670	16,429	93 %
<b>Sub- Total</b>	<b>955,208</b>	<b>349,822</b>	<b>37 %</b>	<b>238,802</b>	<b>150,890</b>	<b>63 %</b>
<b>Grand Total</b>	<b>16,959,854</b>	<b>7,130,763</b>	<b>42 %</b>	<b>4,239,961</b>	<b>3,968,977</b>	<b>94 %</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>904,511</b>	<b>48%</b>	<b>472,642</b>	<b>592,933</b>	<b>125%</b>
General Public Service Pension Arrears (Budgeting)	1,172	1,172	100%	293	1,172	400%
Gratuity for Local Governments	232,816	116,408	50%	58,204	58,204	100%
Locally Raised Revenues	543,019	79,751	15%	135,755	59,890	44%
Multi-Sectoral Transfers to LLGs_NonWage	666,006	475,548	71%	166,501	354,990	213%
Pension for Local Governments	104,418	52,209	50%	26,104	26,104	100%
Salary arrears (Budgeting)	5,718	5,718	100%	1,430	5,718	400%
Urban Unconditional Grant (Non-Wage)	80,693	45,346	56%	20,173	22,673	112%
Urban Unconditional Grant (Wage)	256,726	128,359	50%	64,181	64,181	100%
<b>Development Revenues</b>	<b>66,535</b>	<b>24,157</b>	<b>36%</b>	<b>16,634</b>	<b>11,266</b>	<b>68%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,785	0	0%	4,946	0	0%
Urban Discretionary Development Equalization Grant	46,750	24,157	52%	11,687	11,266	96%
<b>Total Revenues shares</b>	<b>1,957,102</b>	<b>928,668</b>	<b>47%</b>	<b>489,276</b>	<b>604,200</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	256,726	128,359	50%	64,181	64,181	100%
Non Wage	1,633,842	776,152	48%	408,460	582,219	143%
<b>Development Expenditure</b>						
Domestic Development	66,535	14,356	22%	16,634	11,266	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,957,102</b>	<b>918,867</b>	<b>47%</b>	<b>489,275</b>	<b>657,666</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>9,801</b>	<b>41%</b>	
Domestic Development	9,801		
Donor Development	0		
<b>Total Unspent</b>	<b>9,801</b>	<b>1%</b>	

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

In Q2, Administration department received 604,200,000/= from the different revenue sources out of the Q2 budget off 489,276,000/= representing a 123% performance. It was high because of an increase in Multisectoral transfers to lower local governments. Overall performance against the annual budget was 36%. Total expenditure by the department in the quarter was 657,666,000/= over and above the quarterly outturn of Q2 due to unspent balances carried forward to Q2. 10% was spent on staff salaries, 89% was spent on non wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department while 1% was for domestic development.

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

The unspent balance for the department was 9,801,000/= was domestic development for purchase of office furniture.

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

Paid gratuity for former employees of Mukono MC, paid salaries for staff in the department for three months, capacity building for staff and utility bills paid.



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*Finance***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>884,527</b>	<b>323,530</b>	<b>37%</b>	<b>221,132</b>	<b>127,774</b>	<b>58%</b>
Locally Raised Revenues	190,426	103,561	54%	47,606	10,654	22%
Multi-Sectoral Transfers to LLGs_NonWage	549,976	147,906	27%	137,494	81,088	59%
Urban Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	109,126	54,563	50%	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>
N/A						
<b>Total Revenues shares</b>	<b>884,527</b>	<b>323,530</b>	<b>37%</b>	<b>221,132</b>	<b>127,774</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,126	54,563	50%	27,281	27,281	100%
Non Wage	775,401	268,967	35%	193,850	107,180	55%
<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>323,530</b>	<b>37%</b>	<b>221,132</b>	<b>134,462</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

In Q2, the department received 127,774,000/= from the different sources out of the Q1 budget of 221,132,000/= representing 58% performance. The overall performance against the annual budget was 37%. Total expenditure to the department in the quarter was 134,462,000/= above the quarterly out turn due to unspent balances carried from Q1 to Q2, 20% was paid out in wages for staff and 80% was allocated to non wage recurrent for Allowance, payment of creditors, revenue enhancement activities within the divisions and IFMS recurrent costs.

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

There were no unspent balances.

**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>	<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>621,630</b>	<b>238,427</b>	<b>38%</b>	<b>155,407</b>	<b>141,560</b>	<b>91%</b>
Locally Raised Revenues	218,940	48,941	22%	54,735	17,101	31%
Multi-Sectoral Transfers to LLGs_NonWage	271,662	127,855	47%	67,916	95,585	141%
Urban Unconditional Grant (Non-Wage)	92,932	42,583	46%	23,233	19,350	83%
Urban Unconditional Grant (Wage)	38,095	19,048	50%	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>
N/A						
<b>Total Revenues shares</b>	<b>621,630</b>	<b>238,427</b>	<b>38%</b>	<b>155,407</b>	<b>141,560</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	19,048	50%	9,524	9,524	100%
Non Wage	583,535	207,170	36%	145,884	136,790	94%
<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>226,218</b>	<b>36%</b>	<b>155,407</b>	<b>146,314</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		12,209				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,209</b>	<b>5%</b>			

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

The department received 141,560,000/= from the different sources in Q2, out of the quarterly budget of 155,407,000/= representing 91% performance. Overall statutory body received 238,427,000/= out of the annual budget of 621,630,000/= representing 38%. Total expenditure by the department in the quarter was 146,314,000/= above the quarterly outturn spent in Q2 as unspent balances carried from Q1. 7% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 93% 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 one council sitting at the center.

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

Paid Councillors allowances for one council sitting at Municipal level and 1 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>80,245</b>	<b>44%</b>	<b>45,409</b>	<b>42,631</b>	<b>94%</b>
Locally Raised Revenues	23,396	2,564	11%	5,849	710	12%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,561	26%	1,500	1,361	91%
Sector Conditional Grant (Non-Wage)	66,085	33,042	50%	16,521	16,521	100%
Sector Conditional Grant (Wage)	61,734	30,867	50%	15,434	15,434	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	5,000	200%
Urban Unconditional Grant (Wage)	14,420	7,210	50%	3,605	3,605	100%
<b>Development Revenues</b>	<b>12,891</b>	<b>8,594</b>	<b>67%</b>	<b>3,223</b>	<b>4,297</b>	<b>133%</b>
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
<b>Total Revenues shares</b>	<b>194,526</b>	<b>88,838</b>	<b>46%</b>	<b>48,631</b>	<b>46,928</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,155	38,077	50%	19,039	19,039	100%
Non Wage	105,481	42,167	40%	26,370	29,773	113%
<b>Development Expenditure</b>						
Domestic Development	12,891	2,260	18%	3,223	2,260	70%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>194,526</b>	<b>82,505</b>	<b>42%</b>	<b>48,631</b>	<b>51,072</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		6,334				
Donor Development		0				
<b>Total Unspent</b>		<b>6,334</b>	<b>7%</b>			

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**Vote:772 Mukono Municipal Council****Quarter2**

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

In Q2, production department received 46,928,000/= out of the quarterly budget of 48,631,000/= representing 96% performance. Total expenditure for the department in the quarter was 49,511,000/= above the quarterly out turn due to unspent balance carried from Q1 and expended in Q2, 38% was used to pay salaries for staff in the department, 60% was non wage recurrent used for agricultural extension services within the 2 divisions and 2% was domestic development used for maintenance of vehicles for the department.

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

The unspent funds were 6,334,000/= 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, Killed stray dogs, trained business community in Goma, collected data on Agricultural enterprises, trained cooperatives and collected data on market prices

## Vote:772 Mukono Municipal Council

## Quarter2

*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>859,822</b>	<b>47%</b>	<b>453,617</b>	<b>450,910</b>	<b>99%</b>
Locally Raised Revenues	157,047	13,167	8%	39,262	5,067	13%
Multi-Sectoral Transfers to LLGs_NonWage	359,494	195,927	55%	89,874	121,362	135%
Sector Conditional Grant (Non-Wage)	35,307	17,653	50%	8,827	8,827	100%
Sector Conditional Grant (Wage)	1,232,620	616,310	50%	308,155	308,155	100%
Urban Unconditional Grant (Non-Wage)	30,000	16,765	56%	7,500	7,500	100%
<b>Development Revenues</b>	<b>45,026</b>	<b>11,017</b>	<b>24%</b>	<b>11,256</b>	<b>4,009</b>	<b>36%</b>
Sector Development Grant	12,026	8,017	67%	3,006	4,009	133%
Urban Discretionary Development Equalization Grant	33,000	3,000	9%	8,250	0	0%
<b>Total Revenues shares</b>	<b>1,859,493</b>	<b>870,839</b>	<b>47%</b>	<b>464,873</b>	<b>454,919</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,232,620	616,310	50%	308,155	308,155	100%
Non Wage	581,848	243,512	42%	145,462	157,121	108%
<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>859,822</b>	<b>46%</b>	<b>464,873</b>	<b>465,276</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		11,017				
Donor Development		0				
<b>Total Unspent</b>		<b>11,017</b>	<b>1%</b>			

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**Vote:772 Mukono Municipal Council****Quarter2**

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

In Q2, Health department received 454,919,000/= from the different sources of revenue out of the Q2 budget of 464,873,000/= representing 98% performance. Out of the annual budget of 1,859,493,000/= 47% had been realized. Total expenditure for the quarter was 465,276,000/= of which, 66% was spent on salaries, 34% 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 of 11,017,000/= was 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, paid utility bills and paid salaries for staff in the department for three months.



## Vote:772 Mukono Municipal Council

## Quarter2

*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>3,691,522</b>	<b>48%</b>	<b>1,939,914</b>	<b>1,701,317</b>	<b>88%</b>
Locally Raised Revenues	46,094	3,852	8%	11,524	1,284	11%
Multi-Sectoral Transfers to LLGs_NonWage	45,925	11,946	26%	11,481	7,106	62%
Other Transfers from Central Government	52,120	25,803	50%	13,030	25,803	198%
Sector Conditional Grant (Non-Wage)	947,020	315,673	33%	236,755	0	0%
Sector Conditional Grant (Wage)	6,613,359	3,306,680	50%	1,653,340	1,653,340	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	45,137	22,569	50%	11,284	11,284	100%
<b>Development Revenues</b>	<b>462,360</b>	<b>268,865</b>	<b>58%</b>	<b>115,590</b>	<b>144,395</b>	<b>125%</b>
Multi-Sectoral Transfers to LLGs_Gou	88,952	19,926	22%	22,238	19,926	90%
Sector Development Grant	373,408	248,938	67%	93,352	124,469	133%
<b>Total Revenues shares</b>	<b>8,222,014</b>	<b>3,960,387</b>	<b>48%</b>	<b>2,055,504</b>	<b>1,845,713</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,658,496	3,329,248	50%	1,664,624	1,664,624	100%
Non Wage	1,101,159	362,274	33%	275,289	39,193	14%
<b>Development Expenditure</b>						
Domestic Development	462,360	26,926	6%	115,589	19,926	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,222,014</b>	<b>3,718,449</b>	<b>45%</b>	<b>2,055,502</b>	<b>1,723,743</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>241,938</b>	<b>90%</b>			

**Vote:772 Mukono Municipal Council****Quarter2**

Domestic Development	241,938		
Donor Development	0		
<b>Total Unspent</b>	<b>241,938</b>	<b>6%</b>	

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

In Q2, the department received 1,845,713,000/= out of the quarterly budget of 2,055,504,000/= representing 90% performance. The performance was average due to non release of the sector grant in the quarter currently based on a termly system other than quarterly as budgeted. Out of the annual budget of 8,222,014,000/=-, 48% had been realised. Total expenditure for the quarter was 1,723,743,000/= of which 97% was spent on salaries, non wage recurrent was 2% and was used for school inspections. Domestic development of 19,926,000/= was used for paying for completion of a staff house at Kati Primary School.

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

The unspent balance of 241,938,000/= were SFG Funds for implementation of SFG projects which were still under procurement.

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

Paid salaries for staff in the department for three months, and completion of a staff house at Kati Primary School.

## Vote:772 Mukono Municipal Council

## Quarter2

*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>712,330</b>	<b>38%</b>	<b>469,474</b>	<b>352,045</b>	<b>75%</b>
Locally Raised Revenues	309,104	3,670	1%	77,276	1,816	2%
Multi-Sectoral Transfers to LLGs_NonWage	31,229	34,062	109%	7,807	12,930	166%
Other Transfers from Central Government	1,458,087	634,860	44%	364,522	317,430	87%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	69,475	34,738	50%	17,369	17,369	100%
<b>Development Revenues</b>	<b>26,961</b>	<b>25,563</b>	<b>95%</b>	<b>6,740</b>	<b>16,897</b>	<b>251%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,398	0	0%	349	0	0%
Urban Discretionary Development Equalization Grant	25,563	25,563	100%	6,391	16,897	264%
<b>Total Revenues shares</b>	<b>1,904,856</b>	<b>737,893</b>	<b>39%</b>	<b>476,214</b>	<b>368,941</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,475	34,738	50%	17,369	17,369	100%
Non Wage	1,808,420	597,130	33%	452,105	575,998	127%
<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>631,868</b>	<b>33%</b>	<b>476,214</b>	<b>593,367</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80,462</b>	<b>11%</b>			
Wage		0				
Non Wage		80,462				
<b>Development Balances</b>		<b>25,563</b>	<b>100%</b>			
Domestic Development		25,563				
Donor Development		0				

**Vote:772 Mukono Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>106,025</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Q2 the department received 368,941,000/= 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 737,893,000/= had been realized indicating a 39% performance against the annual budget. Total expenditure for the quarter was 593,367,000/= over and above Q2 outrun of 368,941,000/= due to unspent balances carried from Q1. Wages consumed 3% and non wage recurrent 97% and was used for routine road maintenance in the 2 divisions, nothing was spent on domestic development in the quarter.

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

The unspent balance was 106,025,000/=, 80,462,000/=were committed funds for road maintenance i.e. routine manual and mechanical , and 25,563,000/= was domestic development for repair of the fish market at Kame Valley Market.

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

Did routine manual and mechanized maintenance of roads in the two divisions of the municipality and paid salaries for staff in the department for three months.

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## **Vote:772 Mukono Municipal Council**

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**Quarter2**

### ***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

## Quarter2

*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>91,915</b>	<b>27%</b>	<b>85,491</b>	<b>60,691</b>	<b>71%</b>
Locally Raised Revenues	269,762	56,315	21%	67,441	42,891	64%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	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>
N/A						
<b>Total Revenues shares</b>	<b>341,962</b>	<b>91,915</b>	<b>27%</b>	<b>85,491</b>	<b>60,691</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	27,600	50%	13,800	13,800	100%
Non Wage	286,762	64,315	22%	71,691	56,975	79%
<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>91,915</b>	<b>27%</b>	<b>85,491</b>	<b>70,775</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:772 Mukono Municipal Council****Quarter2**

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

In Q2 the department received 60,691,000/= out of the 85,491,000/= representing 71%. The percentage was average 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 27%. Total expenditure by the end of Q1 was 70,775,000/= above the quarterly out turn due to unspent balances from Q1 expended in Q2. 81% was non wage recurrent and 9% was paid in salaries for staff in the department.

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

There were no unspent balances.

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

Purchased fuel for wheel loader, paid for maintenance of landfill, paid for supplementary valuation of properties, repaired rubbish skips and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter2

*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>197,542</b>	<b>30%</b>	<b>165,492</b>	<b>64,651</b>	<b>39%</b>
Locally Raised Revenues	82,864	14,298	17%	20,716	11,974	58%
Multi-Sectoral Transfers to LLGs_NonWage	83,136	26,157	31%	20,784	20,986	101%
Other Transfers from Central Government	398,000	108,100	27%	99,500	7,200	7%
Sector Conditional Grant (Non-Wage)	30,868	15,434	50%	7,717	7,717	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	57,099	28,554	50%	14,275	14,275	100%
<b>Development Revenues</b>	<b>117,201</b>	<b>44,500</b>	<b>38%</b>	<b>29,300</b>	<b>14,500</b>	<b>49%</b>
Multi-Sectoral Transfers to LLGs_Gou	47,201	14,500	31%	11,800	14,500	123%
Urban Discretionary Development Equalization Grant	70,000	30,000	43%	17,500	0	0%
<b>Total Revenues shares</b>	<b>779,168</b>	<b>242,042</b>	<b>31%</b>	<b>194,792</b>	<b>79,151</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,099	28,554	50%	14,275	14,275	100%
Non Wage	604,868	161,475	27%	151,217	53,594	35%
<b>Development Expenditure</b>						
Domestic Development	117,201	14,500	12%	29,300	14,500	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>779,168</b>	<b>204,528</b>	<b>26%</b>	<b>194,792</b>	<b>82,369</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,514</b>	<b>4%</b>			
Wage		0				
Non Wage		7,514				
<b>Development Balances</b>		<b>30,000</b>	<b>67%</b>			
Domestic Development		30,000				



**Vote:772 Mukono Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>37,514</b>	<b>15%</b>	

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

In Q2, the department received 79,151,000/= out of 194,792,000/= planned for the quarter representing 41% performance. The percentage was low due to non release of UWEP and YLP funds within this quarter. Out of the funds received by the department, total expenditure was 82,369,000/=, 17% was spent on wages, 65% was non wage recurrent used for operational costs for the department including funding YLP and UWEP and 18% was domestic development used as livelihood support extended to organised groups.

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

There was unspent balance of 37,514,000/= of which 30,000,000/=were committed domestic development funds for construction of youth centre. and 7514,000/= were non wage funds for facilitation of 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, 5 PWD groups received YLP funds

## Vote:772 Mukono Municipal Council

## Quarter2

*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>46,769</b>	<b>43%</b>	<b>27,227</b>	<b>25,350</b>	<b>93%</b>
Locally Raised Revenues	31,550	8,090	26%	7,888	6,010	76%
Urban Unconditional Grant (Non-Wage)	23,358	11,679	50%	5,840	5,840	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	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>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	14,986	11,996	80%	3,746	0	0%
<b>Total Revenues shares</b>	<b>123,894</b>	<b>58,766</b>	<b>47%</b>	<b>30,974</b>	<b>25,350</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	27,000	50%	13,500	13,500	100%
Non Wage	54,908	19,769	36%	13,727	14,005	102%
<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>46,769</b>	<b>38%</b>	<b>30,974</b>	<b>27,505</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		11,996				
Donor Development		0				
<b>Total Unspent</b>		<b>11,996</b>	<b>20%</b>			

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**Vote:772 Mukono Municipal Council****Quarter2**

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

The planned budget for Q2 was 30,974,000/= and the actual out turn was 25,350,000/= (82%). Total quarterly expenditure was 27,505,000/= of which, 50% was paid in salaries and non wage recurrent was 50%, The overall expenditure was 46,769,000/= representing 38% of the annual budget of the unit.

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

The unspent balance of 11,996,000/= were committed development funds for acquiring IT Equipment for the unit

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

Carried out budget conference, produced statistical abstract for the municipality and carried out Q2 PAF Monitoring.

## Vote:772 Mukono Municipal Council

## Quarter2

*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>26,292</b>	<b>38%</b>	<b>17,170</b>	<b>12,961</b>	<b>75%</b>
Locally Raised Revenues	24,077	3,990	17%	6,019	1,810	30%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,604	17,302	50%	8,651	8,651	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
<b>Total Revenues shares</b>	<b>70,681</b>	<b>28,292</b>	<b>40%</b>	<b>17,670</b>	<b>12,961</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,604	17,302	50%	8,651	9,633	111%
Non Wage	34,077	8,990	26%	8,519	6,796	80%
<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>26,292</b>	<b>37%</b>	<b>17,670</b>	<b>16,429</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,000				
Donor Development		0				
<b>Total Unspent</b>		<b>2,000</b>	<b>7%</b>			

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**Vote:772 Mukono Municipal Council****Quarter2**

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

The planned expenditure for Q2 was 17,670,000/= and actual outrun was 12,961,000/= (73%). Total expenditure for the department was 16,429,000/= of which, 59% was spent on salaries and 41%

was spent on non wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 37%.

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

There was unspent balance of 2,000,000/= were committed funds for procurement of furniture for the unit.

**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.

## Vote:772 Mukono Municipal Council

## Quarter2

## 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 LVRAC, 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.	Utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, Workshops and seminars, Printing and Stationery paid. Hire of venue, compensation, medical, death, small office equipments, 30% remittance to the two Divisions, Staff training.		3 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, contributions to LVRAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Ground rent and legal fees paid, travel abroad, Workshops and seminars, Printing and Stationery paid. Hire of venue, compensation, medical, death, small office equipments, 30% remittance to the two Divisions, Staff training.
211103 Allowances	103,102	22,650	22 %		22,650
221001 Advertising and Public Relations	25,600	5,100	20 %		5,100
221002 Workshops and Seminars	20,000	5,524	28 %		5,524
221004 Recruitment Expenses	11,647	5,035	43 %		5,035
221007 Books, Periodicals & Newspapers	7,780	688	9 %		688
221009 Welfare and Entertainment	55,000	13,742	25 %		13,742
221011 Printing, Stationery, Photocopying and Binding	40,000	8,126	20 %		7,626
221020 IPPS Recurrent Costs	15,786	5,656	36 %		1,710
222001 Telecommunications	15,040	3,920	26 %		3,920
223005 Electricity	12,360	7,380	60 %		4,170
223006 Water	3,360	0	0 %		0
224004 Cleaning and Sanitation	18,000	3,000	17 %		3,000
224005 Uniforms, Beddings and Protective Gear	8,130	0	0 %		0
225001 Consultancy Services- Short term	70,800	22,306	32 %		22,306
227002 Travel abroad	70,000	8,220	12 %		8,220
227004 Fuel, Lubricants and Oils	30,000	6,880	23 %		6,880

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## Quarter2

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	118,227	23 %	110,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	520,173	118,227	23 %	110,570

Reasons for over/under performance: The limited flow of locally raised funds hindered implementation of some activities in the department hence the under performance below 50% depicted.

**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.	(100%) 100% of staff to received salary by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(100%)100% 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.	(100%) 100% of pensioners with proper documentation paid by 28th of every month.	(90%)90% of pensioners with proper documentation paid by 28th of every month.	(100%)100% 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 six 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	128,359	50 %	64,181
212105 Pension for Local Governments	104,418	52,209	50 %	33,548
212107 Gratuity for Local Governments	232,816	116,408	50 %	74,727
321608 General Public Service Pension arrears (Budgeting)	1,172	0	0 %	0
Wage Rect:	256,726	128,359	50 %	64,181
Non Wage Rect:	338,406	168,617	50 %	108,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	595,132	296,976	50 %	172,456

Reasons for over/under performance: Payment of gratuity to qualifying pensioners in the quarter caused over 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.	Medical assistance extended to deputy speaker.	Pay for medical and death expenses, capacity building, Office drawings and office land premium.	Medical assistance extended to deputy speaker.
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213001 Medical expenses (To employees)	14,000	300	2 %	300
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	300	0 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,524	300	0 %	300

Reasons for over/under performance: Office drawings and office land premium to be done in Q3 and Q4, negotiations still underway for lease acquisition.

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

N/A				
Non Standard Outputs:	IPPS Operational Costs and Payroll Printing	Paid for IPPS Operational Costs and Payroll Printing and distribution.	IPPS Operational Costs and Payroll Printing	Paid for IPPS Operational Costs and Payroll Printing and distribution.
211103 Allowances	8,700	9,272	107 %	5,666
221011 Printing, Stationery, Photocopying and Binding	3,056	764	25 %	0
227004 Fuel, Lubricants and Oils	4,030	2,015	50 %	1,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,786	12,050	76 %	6,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,786	12,050	76 %	6,673

Reasons for over/under performance: Facilitated DSC in the exercise of regularising teachers under the IPPS system hence the over expenditure in the quarter.

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitation of the records officer for 3 months.	Facilitation of the records officer for 3 months.	Facilitation of the records officer for 3 months.
211103 Allowances	6,544	1,260	19 %	1,260
222001 Telecommunications	403	150	37 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,947	1,410	20 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,947	1,410	20 %	1,410

Reasons for over/under performance: Low inflow of locally raised revenues hindered payment of facilitation allowances to six months.

**Capital Purchases**



## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
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..	In Q1, 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..	In Q2, Paid for team building activities and induction of law enforcement officers.
281504 Monitoring, Supervision & Appraisal of capital works	36,750	14,356	39 %		11,266
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	14,356	31 %		11,266
Donor Dev:	0	0	0 %		0
Total:	46,750	14,356	31 %		11,266
Reasons for over/under performance:	No funding was done under local revenue hence some trainings not carried out in the quarter.				
<i>Total For Administration : Wage Rect:</i>	<i>256,726</i>	<i>128,359</i>	<i>50 %</i>		<i>64,181</i>
<i>Non-Wage Reccurent:</i>	<i>967,836</i>	<i>300,604</i>	<i>31 %</i>		<i>227,228</i>
<i>GoU Dev:</i>	<i>46,750</i>	<i>14,356</i>	<i>31 %</i>		<i>11,266</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>443,319</i>	<i>34.9 %</i>		<i>302,676</i>

## Vote:772 Mukono Municipal Council

## Quarter2

## 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.	Facilitation of the treasurer and Stores attendant for 3 months Carry out Revenue Enhancement Activities. Salaries paid for staff in the department for 6 months.		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.	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.
211101 General Staff Salaries	109,126	54,563	50 %		27,281
211103 Allowances	18,459	2,382	13 %		2,382
221012 Small Office Equipment	7,800	400	5 %		400
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
221017 Subscriptions	1	0	0 %		0
222001 Telecommunications	3,960	450	11 %		450
227001 Travel inland	25,000	2,310	9 %		2,310
227004 Fuel, Lubricants and Oils	8,600	3,400	40 %		2,150
Wage Rect:	109,126	54,563	50 %		27,281
Non Wage Rect:	93,820	23,942	26 %		15,192
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	202,946	78,505	39 %		42,473
Reasons for over/under performance:	Low inflow of local revenue limited facilitation of some activities hence under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(520606784) 520,606,784/= to be collected.	() 377,892,401/= was collected in quarters one and two.		(130151696)130,151,696/= to be collected in the quarter.	(233170883)233,170,883/= was collected in quarter two.
Value of Hotel Tax Collected	(41676974) 41,676,974/= to be collected.	(19461700) 19,461,700/= was collected in quarters one and two.		(10419244)10,419,244/= to be collected in the quarter.	(12240700)12,240,700/= was collected in quarter two.

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Value of Other Local Revenue Collections	(3238517203) 3,238,517,203/= to be collected.	(1411488518) 1,411,488,518/= was collected in quarters one and two.	(809629301)809,629,301/= to be collected in the quarter.	(802770221)802,770,221/= was collected in quarter two.
Non Standard Outputs:	Facilitation of the Accountant for 12 months.	Facilitation of the Accountant for 7 months.	Facilitation of the Accountant for 3 months.	Facilitation of the Accountant for 7 months.
211103 Allowances	5,640	3,290	58 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	3,290	58 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,640	3,290	58 %	3,290
Reasons for over/under performance:	Facilitation advances paid to staff hence over performance.			
<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 for Laptop in Q2.
223001 Property Expenses	102,556	88,919	87 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,556	88,919	87 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,556	88,919	87 %	2,700
Reasons for over/under performance:	Liabilities are cleared off as per inflow of locally generated funds.			
<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 and communication costs paid for the 3 staff in Expenditure section in the Finance department for 3 months.	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for 3 months.	Allowances and communication costs paid for the 3 staff in Expenditure section in the Finance department for 3 months.
211103 Allowances	23,410	4,910	21 %	4,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,410	4,910	21 %	4,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,410	4,910	21 %	4,910

# Vote:772 Mukono Municipal Council

## Quarter2

### 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 limited facilitation up to six months hence under performance.					
<i>Total For Finance : Wage Rect:</i>	109,126	54,563	50 %		27,281
<i>Non-Wage Reccurent:</i>	225,426	121,061	54 %		26,092
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	334,551	175,624	52.5 %		53,373

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chaipersons. Payment of Councillors allowances from centre and sitting allowances.	Paid Salary for Mayor, Deputy Mayor and the two division chairpersons for 6 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.
211101 General Staff Salaries	38,095	19,048	50 %		9,524
211103 Allowances	78,052	10,270	13 %		0
Wage Rect:	38,095	19,048	50 %		9,524
Non Wage Rect:	78,052	10,270	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,147	29,318	25 %		9,524
Reasons for over/under performance:	Facilitated a council sitting in Q2 but payments hadn't been effected due low in flow of Locally raised revenues.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Facilitate sittings of the contracts committee	Facilitated 2 sittings of the contracts committee		Facilitate sittings of the contracts committee	No sittings conducted in Q2.
211103 Allowances	5,212	840	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	840	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	840	16 %		0
Reasons for over/under performance:	No sittings conducted in Q2 to be done in Q3.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(2) 2 Minutes of council with relevant resolutions.		(1)1 Minute of council with relevant information.	(1)1 Minute of council with relevant resolutions.
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	1,050	58 %	450
222001 Telecommunications	8,280	2,200	27 %	1,050
223005 Electricity	2,400	950	40 %	300
223006 Water	1,320	790	60 %	330
227004 Fuel, Lubricants and Oils	28,080	12,180	43 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,560	17,170	39 %	8,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,560	17,170	39 %	8,130

Reasons for over/under performance: Facilitation for Speaker and Deputy Speaker not done in the quarter due to low inflow of Local Revenue.

**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 2 of each of 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	51,035	28 %	33,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,048	51,035	28 %	33,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,048	51,035	28 %	33,075

Reasons for over/under performance: Conducted two committees in the quarter but only one was paid due to low inflow of local revenue.

Total For Statutory Bodies : Wage Rect:	38,095	19,048	50 %	9,524
Non-Wage Reccurent:	311,872	79,315	25 %	41,205
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	349,968	98,363	28.1 %	50,729

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## Quarter2

## 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.	Monitored Operation Wealth Creation Activities.		Monitoring Operation Wealth Creation Activities.	Monitored Operation Wealth Creation Activities.
211101 General Staff Salaries	61,734	32,739	53 %		19,039
211103 Allowances	4,540	1,663	37 %		1,663
222001 Telecommunications	80	160	200 %		160
227004 Fuel, Lubricants and Oils	325	650	200 %		650
Wage Rect:	61,734	32,739	53 %		19,039
Non Wage Rect:	4,945	2,472	50 %		2,472
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,679	35,211	53 %		21,511
Reasons for over/under performance: None.					
<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.	Provision of extension services to farmers done.
263367 Sector Conditional Grant (Non-Wage)	39,574	18,070	46 %		6,482

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,574	18,070	46 %	6,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,574	18,070	46 %	6,482

Reasons for over/under performance: Many overlapping activities visa vee staff present limited activity.

**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	Stray dogs were killed in six wards, Bukerere,Misindye, Seeta, Ntawo, Nsuube Kauga and Gulu wards.	vector and vermin control in the 9 wards of Mukono MC	Stray dogs were killed in six wards, Bukerere,Misindye, Seeta, Ntawo, Nsuube Kauga and Gulu wards.
224006 Agricultural Supplies	14,191	5,530	39 %	5,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,191	5,530	39 %	5,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,191	5,530	39 %	5,530

Reasons for over/under performance: Q1 and Q2 Operations were all done in Q2.

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

N/A				
Non Standard Outputs:	Purchase of a laptop for the department Vehicle repairs and maintenance.	Procured Spare parts for field motorcycles.	Purchase of a laptop for the department Vehicle repairs and maintenance.	Procured Spare parts for field motorcycles.
312104 Other Structures	4,000	0	0 %	0
312201 Transport Equipment	1,500	1,500	100 %	1,500
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	1,500	16 %	1,500
Donor Dev:	0	0	0 %	0
Total:	9,500	1,500	16 %	1,500

Reasons for over/under performance: Procurement process underway for the computer hence the low absorption.

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

N/A				
Non Standard Outputs:	Setting up of a mobile plant clinic.	Procured lab materials and equipment.	Setting up of a mobile plant clinic.	Procured lab materials and equipment.



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## Quarter2

312214 Laboratory and Research Equipment	3,391	760	22 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,391	760	22 %	760
Donor Dev:	0	0	0 %	0
Total:	3,391	760	22 %	760
Reasons for over/under performance: None.				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018301 Trade Development and Promotion Services</b>				
No of awareness radio shows participated in	(2) Two Awareness shows	(1) One Awareness show carried out.	(0)N/A.	(1)One Awareness show carried out.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings.	(1) One of training of business community carried out in Goma Division.	(1)One trade sensitization meeting.	(1)One of training of business community carried out in Goma Division.
No of businesses inspected for compliance to the law	(4350) 4350 businesses inspected for compliance to the law.	(2176) 2176 businesses inspected for compliance to the law in Q1 and Q2.	(1088)1088 businesses inspected for compliance to the law.	(1088)1088 businesses inspected for compliance to the law in Q1.
No of businesses issued with trade licenses	(4350) 4350 businesses issued with trading licenceses	(2176) 2176 businesses inspected for compliance to the law in Q1 and Q2.	(1088)1088 businesses issued with trading licencees	(1088)1088 businesses inspected for compliance to the law in Q1.
Non Standard Outputs:	<ol>           <li>Promotion of value addition and trade order.</li>           <li>Payment of salary for staff in the department for 12 months.</li>           </ol>	Payment of salary for staff in the department for 6 months	Promotion of value addition and trade order. Payment of salary for staff in the department for 3 months	Payment of salary for staff in the department for 3 months
211101 General Staff Salaries	14,420	5,339	37 %	0
211103 Allowances	12,002	3,462	29 %	3,462
221005 Hire of Venue (chairs, projector, etc)	500	250	50 %	250
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	146	51	35 %	51
222001 Telecommunications	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	2,800	1,396	50 %	700
Wage Rect:	14,420	5,339	37 %	0
Non Wage Rect:	19,248	6,609	34 %	5,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,668	11,948	35 %	5,913

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## Quarter2

## Workplan : 4 Production and Marketing

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 limited facilitation of some activities.					
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
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. In Q2 carried out data collection on agriculture and livestock within the municipality.		Assisting in the Registration of Enterprises.	In Q2 carried out data collection on agriculture and livestock within the municipality.
211103 Allowances	1,440	670	47 %		670
227004 Fuel, Lubricants and Oils	60	30	50 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	700	47 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	700	47 %		700
Reasons for over/under performance: Q1 and Q2 activites carried out in one quarter.					
<b>Output : 018303 Market Linkage Services</b>					
No. of market information reports desserminated	(4) 4 reports produced and disseminated.	(2) 2 reports produced on market prices for products and produce.		(1)1 report disseminated.	(1)1 report produced in the quarter on market prices for products and produce.
Non Standard Outputs:	Registration of markets and market vendors.	Registration of markets and market vendors in kame valley market.		Registration of markets and market vendors.	Registration of markets and market vendors in kame valley market.
211103 Allowances	760	380	50 %		380
221011 Printing, Stationery, Photocopying and Binding	6	72	1200 %		72
227004 Fuel, Lubricants and Oils	234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	452	45 %		452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	452	45 %		452
Reasons for over/under performance: Activity carried in Q2 hence over performance.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(35) 35cooperative groups monitored and supervised	(36) 36 cooperative groups monitored and supervised	(8)8 groups supervised	(35)35 cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized.	(3) Three cooperatives were assisted for registration in Q1 and Q2.	(1)1 cooperative mobilized.	(1)One cooperative was assisted for registration in Q2.
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted.	( ) Three cooperatives were assisted for registration in Q1 and Q2.	(1)1 cooperative assisted.	( )One cooperative was assisted for registration in Q2.
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 In Q2 carried out a training for Seeta Market vendors SACCO on governance and management of SACCOs.	Sensitisation of SACCOs on various aspects.	In Q2 carried out a training for Seeta Market vendors SACCO and Mukono Nasuti bodaboda SACCO on governance and management of SACCOs.
211103 Allowances	2,520	1,260	50 %	1,150
221005 Hire of Venue (chairs, projector, etc)	250	110	44 %	110
221009 Welfare and Entertainment	2,600	876	34 %	876
221011 Printing, Stationery, Photocopying and Binding	461	66	14 %	66
227004 Fuel, Lubricants and Oils	293	38	13 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,123	2,350	38 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,123	2,350	38 %	2,240

Reasons for over/under performance: more activities were carried out inQ2.

**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	(1)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	(1)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

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227004 Fuel, Lubricants and Oils	396	198	50 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	198	8 %	198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	198	8 %	198
Reasons for over/under performance: Activity will be done in Q3 and Q 4 as per work plan.				
<b>Output : 018306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(20) 20 producer groups identified.	(11) In Q1, 6 producer groups were identified namely MMECO fruit juice and wine production,Bafasha and Noah Enterprises,Abigial group,Twegatte Multipurpose Initiative,Maama solutions,Mukisa fine millers	(5)5 producer groups identified.	(5)5 producer groups identified.
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 Q4	(1)value addition support existing and needed.	(0)Report will be produced in Q4
Non Standard Outputs:	<span style="font-size: 12px;">N/A</span> 	N/A	N/A	N/A
211103 Allowances	2,330	1,165	50 %	1,165
221005 Hire of Venue (chairs, projector, etc)	250	0	0 %	0
221009 Welfare and Entertainment	498	140	28 %	140
221011 Printing, Stationery, Photocopying and Binding	225	0	0 %	0
222001 Telecommunications	97	0	0 %	0
227001 Travel inland	6,900	2,920	42 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	4,225	41 %	4,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,300	4,225	41 %	4,225
Reasons for over/under performance: Activity entirely carried out in Q2.				
Total For Production and Marketing : Wage Rect:	76,155	38,077	50 %	19,039
Non-Wage Reccurent:	99,481	40,606	41 %	28,212
GoU Dev:	12,891	2,260	18 %	2,260
Donor Dev:	0	0	0 %	0
Grand Total:	188,526	80,944	42.9 %	49,511

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## Quarter2

## 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	Facilitation allowances paid for staff in the depart for 6 months. Utility Bills paid for 6 months. Cleaning of HCIV for 6 months.		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	Facilitation allowances paid for staff in the depart for 3 months. Utility Bills paid for 3 months. Cleaning of HCIV for 6 months.
211103 Allowances	16,492	2,232	14 %		2,232
222001 Telecommunications	1,800	4,500	250 %		4,500
223005 Electricity	12,000	6,000	50 %		3,000
223006 Water	4,503	1,200	27 %		1,200
224004 Cleaning and Sanitation	18,000	9,000	50 %		9,000
228001 Maintenance - Civil	74,018	7,000	9 %		7,000
273101 Medical expenses (To general Public)	60,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	187,047	29,932	16 %		26,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,047	29,932	16 %		26,932
Reasons for over/under performance: No expenditures towards jhpiego activities within the quarter. Delay in approval of supplementary Budget.					
<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 6 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	616,310	50 %		308,155

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Wage Rect:	1,232,620	616,310	50 %	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	616,310	50 %	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	(5) 5 trained health related training sessions held in Q1 and Q2.	(2)8 trained health related training sessions held	(2)2 trained health related training sessions held in Q2.
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	(31944) 31,944 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 and Q2.	(19661)19,661outpat ients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(13953)13,953 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q2.
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	(4864) 4,864 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 and Q2.	(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	(2970)2,970 Inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q2.
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	(4255) 4,255 deliveries 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 and Q2.	(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	(2190)2,190 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII IN Q2.
% 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	(4141) 4,141 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 and Q2.	(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	(2059) 2,059 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 Q2.
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.	99 health staff paid their salaries for 6 months in Mukono Municipal Council Facilitation of the 5 health facilities.	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.	99 health staff paid their salaries for 3 months in Mukono Municipal Council Facilitation of the 5 health facilities.
242003 Other	7,061	3,501	50 %	1,751
263367 Sector Conditional Grant (Non-Wage)	28,245	14,152	50 %	7,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,307	17,653	50 %	8,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,307	17,653	50 %	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.	To be done in Q4, Procurement process still underway.	Procurement of furniture for the department.	To be done in Q4, Procurement process still underway.
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: To be done in Q4, Procurement process still underway.

## Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of the operating theater at Mukono HCIV.	To be done in Q3 Procurement process was still underway.	Renovation of the operating theater at Mukono HCIV.	To be done in Q3 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 Q3 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 Q3 Procurement process was still underway.	(3006449)Procurem ent of Medical Equipment for the Health Units	(0)To be done in Q3 Procurement process was still underway.
Non Standard Outputs:	Procurement of Medical Equipment for the Health Units	To be done in Q3 Procurement process was still underway.	Procurement of Medical Equipment for the Health Units	To be done in Q3 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 Q3 Procurement process was still underway.				
<i>Total For Health : Wage Rect:</i>	<i>1,232,620</i>	<i>616,310</i>	<i>50 %</i>	<i>308,155</i>
<i>Non-Wage Reccurent:</i>	<i>222,354</i>	<i>47,585</i>	<i>21 %</i>	<i>35,759</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>663,895</i>	<i>44.3 %</i>	<i>343,914</i>



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## Quarter2

### 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 6 months. Duty Facilitation Allowances paid for 5 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 3 Months.
211101 General Staff Salaries	3,763,716	1,881,858	50 %		940,929
211103 Allowances	12,994	7,952	61 %		5,984
222001 Telecommunications	3,600	900	25 %		300
228001 Maintenance - Civil	20,000	0	0 %		0
282104 Compensation to 3rd Parties	53,120	25,803	49 %		25,803
Wage Rect:	3,763,716	1,881,858	50 %		940,929
Non Wage Rect:	89,714	34,655	39 %		32,087
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,853,430	1,916,513	50 %		973,016

Reasons for over/under performance: Paid facilitation arrears for staff in the department hence over performance.

### Lower Local Services

<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 6 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 passed in grade one.		(1777)1777 pupils expected to pass in grade one.	(1480)1480 pupils passed in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(5385) 5385 pupils to sat PLE in Mukono Municipal Council.		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(5385) 5385 pupils to sat 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 in Q1.	Transfer of funds to the respective schools by the Ministry.	No transfers made in Q2.
263367 Sector Conditional Grant (Non-Wage)	194,381	64,794	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,381	64,794	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,381	64,794	33 %	0

Reasons for over/under performance: UPE not released in Q2 hence under performance in the quarter.

**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 Assessment of SFG Projects, Monitoring and appraisal of SFG projects and engineering designs made for all SFG projects.		None in Q2
281501 Environment Impact Assessment for Capital Works	500	500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	1,500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,000	70 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,000	70 %	0

Reasons for over/under performance: Economic Impact Assessment to be done in Q3.

**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) Works are underway but no payments done by the end of Q2.	(1)4 Classroom blocks to be Constructed in Sekiboobo P/S(2) and Bajjo PS(2).	(0)Works are underway but no payments done by the end of Q2.
No. of classrooms rehabilitated in UPE	(2) 2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.	(0) Works are underway but no payments done by the end of Q2.	(2)2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS.	(0)Works are underway but no payments done by the end of 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: Preliminary Works are underway but no payments done by the end of Q2. hence under performance.

**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 6 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	1,424,822	50 %	712,411
Wage Rect:	2,849,643	1,424,822	50 %	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	1,424,822	50 %	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.	(208) 210 teaching and non teaching staff paid salaries for 6 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.	(208)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

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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 sat 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 sat 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 in Q1. Salaries paid for secondary teachers for 6 months. No transfers done in Q2.	Transfer of USE funds to schools by the Ministry. Salaries paid for secondary teachers for 3 months.	Salaries paid for secondary teachers for 3 months. No transfers done in Q2.
263367 Sector Conditional Grant (Non-Wage)	728,007	242,669	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,007	242,669	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,007	242,669	33 %	0

Reasons for over/under performance: No USE transfers done in Q2.

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

N/A				
Non Standard Outputs:		To be done in Q3 and Q4.		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: To be done in Q3 and Q4. as per the workplan.

**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 6 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	22,569	50 %	11,284

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227001 Travel inland	24,632	8,211	33 %	0
Wage Rect:	45,137	22,569	50 %	11,284
Non Wage Rect:	24,632	8,211	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,769	30,779	44 %	11,284

Reasons for over/under performance: Releases done on a termly basis.

**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 and Q2.	Plan to promote Co-curricular activities ie Ball games,athletics,MD D,scouting and guiding.	No sports activity was carried out in Q2.
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: No sports activity as per the sports calendar.

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

N/A				
Non Standard Outputs:	Purchase of a departmental vehicle for monitoring.	To be procured in Q3.	Purchase of a departmental vehicle for monitoring	To be procured in Q3.
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: Procurement process still underway.

Total For Education : Wage Rect:	6,658,496	3,329,248	50 %	1,664,624
Non-Wage Reccurrent:	1,055,234	350,328	33 %	32,087
GoU Dev:	373,408	7,000	2 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,087,137	3,686,576	45.6 %	1,696,711

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## 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 3		Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels	activity not done to be commenced in quarter 3
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: Still under procurement.					
<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	Paid salaries for six months for departmental staff paid. facilitation paid for staff in the department for three months. Paid for website hosting.		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 Monthly facilitation paid for staff in the department for three months. Paid for website hosting.
211101 General Staff Salaries	69,475	34,738	50 %		17,369
211103 Allowances	56,328	4,452	8 %		4,452
221008 Computer supplies and Information Technology (IT)	9,200	800	9 %		800
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	34,738	50 %	17,369
Non Wage Rect:	139,428	5,252	4 %	5,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,903	39,990	19 %	22,621

Reasons for over/under performance: Low inflow of local revenue limited funding of some activities hence under performance for the quarter.

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

N/A				
Non Standard Outputs:	3kms of New Roads Opened within the Municipality.	Opened 3.5kms of Bajjo-Seeta Road		3kms of New Roads Opened within the Municipality.
291001 Transfers to Government Institutions	70,000	91,927	131 %	91,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	91,927	131 %	91,927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	91,927	131 %	91,927

Reasons for over/under performance: All works were done in Q2, the road also went through a swamp increasing on the scope of work beyond the original budget explaining the over performance.

**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.	(0) Preliminary Works are underway on both Serado Road and Nantabulirwa Road.		(0)Applying first seal on 1km of Serado Bajjo Road and Nantabulirwa Roads.	(0)Preliminary Works are underway on both Serado Road and Nantabulirwa Road.
Non Standard Outputs:	1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.	Preliminary Works are underway on both Serado Road and Nantabulirwa Road.		1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.	Preliminary Works are underway on both Serado Road and Nantabulirwa Road.
263367 Sector Conditional Grant (Non-Wage)	759,552	61,311	8 %		61,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	759,552	61,311	8 %		61,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	759,552	61,311	8 %		61,311

Reasons for over/under performance: Preliminary Works still underway on both Serado Road and Nantabulirwa Road hence low expenditure explaining under performance.

**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.	(10) 9 kms of paved roads routinely,manually and mechanically maintained.		(2)2 kms of paved roads routinely,manually and mechanically maintained.	(10)9 kms of paved roads routinely,manually and mechanically maintained.
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Non Standard Outputs:	9 kms of paved roads routinely, manually and mechanically maintained.	9 kms of paved roads routinely, manually and mechanically maintained.	2 kms of paved roads routinely, manually and mechanically maintained.	9 kms of paved roads routinely, manually and mechanically maintained.
263367 Sector Conditional Grant (Non-Wage)	110,240	150,883	137 %	150,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,240	150,883	137 %	150,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,240	150,883	137 %	150,883

Reasons for over/under performance: Extra works were done on Mulyanti Road walkways hence over performance.

**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.	(62) 62 kms of unpaved roads routinely, manually and mechanically maintained.	(25) 25 kms of unpaved roads routinely, manually and mechanically maintained.	(62) 62 kms of unpaved roads routinely, manually and mechanically maintained.
Non Standard Outputs:	100 kms of unpaved roads routinely, manually and mechanically maintained.	62 kms of unpaved roads routinely, manually and mechanically maintained.	25 kms of unpaved roads routinely, manually and mechanically maintained.	62 kms of unpaved roads routinely, manually and mechanically maintained.
263367 Sector Conditional Grant (Non-Wage)	414,295	206,798	50 %	206,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,295	206,798	50 %	206,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	414,295	206,798	50 %	206,798

Reasons for over/under performance: Activity of Q1 and Q2 were all done in this quarter hence over performance in the quarter.

**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.	Maintained all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.	Maintained all vehicles and equipment in good mechanical conditions.
228002 Maintenance - Vehicles	181,976	46,897	26 %	46,897



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228003 Maintenance – Machinery, Equipment & Furniture	11,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	46,897	24 %	46,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,676	46,897	24 %	46,897
Reasons for over/under performance: None.				
<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 3	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	activity not done to be carried over to quarter 3
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: Maintenance to be done in the next quarter.				
<b>Capital Purchases</b>				
<b>Output : 048372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Reroofing the fish centre at Kame valley market.	Re-roofing the fish centre at Kame valley market works are underway.	Reroofing the fish centre at Kame valley market.	Re-roofing the fish centre at Kame valley market works are underway.
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: procurement process concluded works underway but no payments had been made by end of quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,475</i>	<i>34,738</i>	<i>50 %</i>	<i>17,369</i>
<i>Non-Wage Recurrent:</i>	<i>1,777,191</i>	<i>563,068</i>	<i>32 %</i>	<i>563,068</i>
<i>GoU Dev:</i>	<i>25,563</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>1,872,229</i>	<i>597,805</i>	<i>31.9 %</i>	<i>580,437</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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. Monthly facilitation paid for all staff in the department. Procured Fuel for operations at the composite site. Paid for maintenance of the composite site at Katikolo		Payment of salaries for staff in the department for 3 months. Facilitation allowance paid for staff in the department. 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. Monthly facilitation paid for all staff in the department. Procured Fuel for operations at the composite site. Paid for maintenance of the composite site at Katikolo
211101 General Staff Salaries	55,200	27,600	50 %		13,800
211103 Allowances	36,870	7,653	21 %		7,653
221003 Staff Training	11,000	0	0 %		0
222001 Telecommunications	3,600	900	25 %		900
225001 Consultancy Services- Short term	46,992	25,299	54 %		25,299
227004 Fuel, Lubricants and Oils	58,800	20,720	35 %		13,380
228001 Maintenance - Civil	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	7,200	51 %		7,200
Wage Rect:	55,200	27,600	50 %		13,800
Non Wage Rect:	181,262	61,773	34 %		54,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,462	89,373	38 %		68,233
Reasons for over/under performance:	There were accumulated arrears from Q1 for maintenance of the site hence over performance.				
Output : 098303 Tree Planting and Afforestation					
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.			(250)250 trees to be planted in a quarter.	( )

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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.	()	(20)20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	()
Non Standard Outputs:	N/A		N/A	
224004 Cleaning and Sanitation	9,500	2,543	27 %	2,543
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	2,543	13 %	2,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	2,543	13 %	2,543

Reasons for over/under performance:

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

No. of monitoring and compliance surveys undertaken	(20) 20 Monitoring and compliance surveys to be undertake.	()	(5)5 Monitoring and compliance surveys to be undertaken in the quarter.	()
Non Standard Outputs:	Produce environmental project screening reports for all projects to be carried out in the financial year.	Produced environmental project screening reports for all SFG projects under education department.	Produce environmental project screening reports for all projects to be carried out in the financial year.	Produced environmental project screening reports for all SFG projects under education department.
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: Activity was carried out in education using SFG funds.

**Output : 098311 Infrastruture Planning**

N/A				
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Non Standard Outputs:	Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	To be done in Q3.		Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.	To be done in Q3.
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 inflow of Local Revenue limited implementation of the activity hence under performance.					
Total For Natural Resources : Wage Rect:	55,200	27,600	50 %		13,800
Non-Wage Reccurent:	285,762	64,315	23 %		56,975
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	340,962	91,915	27.0 %		70,775

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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 6 months. Duty Facilitation paid for staff in the department for 3 months. Celebrated National days i.e. Elderly in Sheema, Youth in Kampiringisa and PWD in Nakaseke. Paid disturbance allowance for the Principal Community Dev't Officer.		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. Duty Facilitation paid for staff in the department for 3 months. Celebrated National days i.e. Elderly in Sheema, Youth in Kampiringisa and PWD in Nakaseke. Paid disturbance allowance for the Principal Community Dev't Officer.
211101 General Staff Salaries	57,099	28,554	50 %		14,275
211103 Allowances	25,364	7,514	30 %		7,514
221002 Workshops and Seminars	15,000	8,774	58 %		8,774
222001 Telecommunications	6,000	2,100	35 %		2,100
227001 Travel inland	9,100	2,400	26 %		2,400
227004 Fuel, Lubricants and Oils	443	0	0 %		0
Wage Rect:	57,099	28,554	50 %		14,275
Non Wage Rect:	55,907	20,788	37 %		20,788
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,007	49,341	44 %		35,062
Reasons for over/under performance:	None.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(0) Mobilisation of FAL Learners done in Q1. In Q2, Carried out community mobilization to embrace FAL Program in Goma Division in Bukerere and Misindye ward.		(100)100 learners to be trained.	(0)In Q2, Carried out community mobilization to embrace FAL Program in Goma Division in Bukerere and Misindye ward.

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Non Standard Outputs:	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Did Mobilization of FAL Learners done in Q1 and Q2.	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Did Mobilization of FAL Learners done in Q2.
211103 Allowances	6,960	3,418	49 %	1,768
221009 Welfare and Entertainment	266	60	23 %	0
221011 Printing, Stationery, Photocopying and Binding	800	230	29 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	3,708	46 %	1,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	3,708	46 %	1,798

Reasons for over/under performance: Presence of a number of institutions taking up people for adult learning has provided an alternative for FAL learners in those institutions.

**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 in Q1. Monitored operations of Libraries in the 20 private schools within the municipality in Q2.	Support to operations of the public library.	Monitored operations of Libraries in the 20 private schools within the municipality in Q2.
211103 Allowances	990	460	46 %	240
227004 Fuel, Lubricants and Oils	245	120	49 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	580	47 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,235	580	47 %	300

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.	In Q1, 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.	In Q2, Carried out outreaches to Children homes and child development centre in the 2 divisions.
211103 Allowances	4,710	500	11 %	500
221002 Workshops and Seminars	4,130	1,210	29 %	0
221009 Welfare and Entertainment	590	0	0 %	0
222001 Telecommunications	1,080	0	0 %	0

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227004 Fuel, Lubricants and Oils	990	100	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,810	16 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	1,810	16 %	500

Reasons for over/under performance: Additional child activities planned to be carried out during celebrations of the Day of African Child, hence the low performance.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) One per quarter.	(2) Two youth council meeting supported in the quarter.	(1)One youth council meeting supported in the quarter.	(1)One youth council meeting supported in the quarter.
Non Standard Outputs:	Support youth groups in income generating activities using YLP funds.	In Q1,10 organised youth groups were supported with YLP funds to run their respective income generating activities. In Q2, Youth council monitored both youth activities and YLP Projects.	Support youth groups in income generating activities using YLP funds.	In Q2, Youth council monitored both youth activities and YLP Projects.
211103 Allowances	9,648	2,110	22 %	1,010
221009 Welfare and Entertainment	134	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	540	0	0 %	0
282101 Donations	293,000	101,200	35 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,322	103,310	34 %	5,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,322	103,310	34 %	5,210

Reasons for over/under performance: Benefiting YLP groups were still undergoing vetting hence no funds dispersed in the quarter an explanation of under performance.

**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 and Q2.	(1)1 Assistive devices purchased for PWDs in a quarter	(0)No assistive devices were purchased in Q2.
Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Supported two disability and elderly councils meeting in Q1 and Q2.	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Supported one disability and elderly council meeting in Q2.
211103 Allowances	18,935	6,700	35 %	6,200
221009 Welfare and Entertainment	338	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,273	6,700	27 %	6,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,273	6,700	27 %	6,200
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Support to cultural related activities within the municipality.	Not done in Q1 and Q2.	Support to cultural related activities within the municipality.	Not done in Q2.
211103 Allowances	550	0	0 %	0
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: No activity identified yet to support.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Inspection of workplaces in the Municipality.		Inspection of workplaces in the Municipality.	
211103 Allowances	2,000	1,716	86 %	1,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,716	86 %	1,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,716	86 %	1,716
Reasons for over/under performance: Both Q1 and Q2 activities done in one quarter hence over performance.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) One council supported per quarter.	(2) Two women councils supported in Q2.	(1)One council supported in a quarter.	(1)One women council supported in Q2.
Non Standard Outputs:	Support women in income generating activities. Support organised women groups with UWEP Funds.	In Q2, did field monitoring of UWEP Beneficiary groups in the 2 divisions.	Support women in income generating activities. Support organised women groups with UWEP Funds.	In Q2, did field monitoring of UWEP Beneficiary groups in the 2 divisions.
211103 Allowances	1,680	1,220	73 %	610
221009 Welfare and Entertainment	789	0	0 %	0



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282101 Donations	111,000	3,000	3 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,469	4,220	4 %	3,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,469	4,220	4 %	3,610
Reasons for over/under performance: Benefiting UWEP groups were still undergoing vetting hence no funds dispersed in the quarter an explanation of under performance.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Phased Construction of the youth centre.	To be done in Q3.	Contribution to phased construction of the youth centre.	To be done in Q3.
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, no works carried out yet.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,099</i>	<i>28,554</i>	<i>50 %</i>	<i>14,275</i>
<i>Non-Wage Reccurrent:</i>	<i>521,732</i>	<i>142,832</i>	<i>27 %</i>	<i>40,122</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>171,385</i>	<i>26.4 %</i>	<i>54,396</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Facilitation of staff in the department for 12 months. Fuel for operations. Participatory Planning Exercise. Data collection	Facilitation of staff in the department for 3 months. Fuel for operations. Salaries paid for staff in the department for 6 months. Data collected for the development of the municipal statistical abstract for 2017/18		Facilitation of staff in the department for 3 months. Fuel for operations. Salaries paid for staff in the department for 3 months.	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
211101 General Staff Salaries	54,000	27,000	50 %		13,500
211103 Allowances	17,624	2,640	15 %		2,640
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,025	1,013	50 %		506
Wage Rect:	54,000	27,000	50 %		13,500
Non Wage Rect:	26,049	6,253	24 %		4,746
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,049	33,253	42 %		18,246
Reasons for over/under performance:	Low inflow of local revenue hindered payment of monthly facilitation for staff in the unit for three months hence low performance.				
Output : 138303 Statistical data collection					
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 for statistical abstract for 2017/2018.		Data collection done on topical issues.	Data collection done for statistical abstract for 2017/2018.
227001 Travel inland	2,000	737	37 %		369

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	737	37 %	369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	737	37 %	369

Reasons for over/under performance: None.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Conducting budget conference and quarterly reporting on the budget performance.	Conducted the budget conference and quarterly budget performance reports done	Conducting budget conference and quarterly budget performance reporting	Conducted the budget conference and quarterly budget performance reports done
221002 Workshops and Seminars	9,500	4,850	51 %	4,850
227001 Travel inland	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,850	44 %	4,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	4,850	44 %	4,850

Reasons for over/under performance: Entire activity carried out in Q2 hence over performance.

**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. Profiling of projects done.	Carry out Internal Assessment Exercise.	Facilitation Allowance for staff that conducted the 2017/18 Internal Mock Assessment exercise. Profiling of projects done.
211103 Allowances	2,200	1,100	50 %	550
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %	25
227003 Carriage, Haulage, Freight and transport hire	160	80	50 %	80
227004 Fuel, Lubricants and Oils	90	45	50 %	45

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,250	50 %	700

Reasons for over/under performance: Some expenditures of Q2 crossed over from Q1 hence over performance.

**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 and 2 PAF Monitoring exercises.	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.	Funds utilized while conducting the 2017/18 Financial Year Quarter 2 PAF Monitoring exercise.
227001 Travel inland	13,359	6,680	50 %	3,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	6,680	50 %	3,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,359	6,680	50 %	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 Q3.	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 Q3.
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 Q3.			
Total For Planning : Wage Rect:	54,000	27,000	50 %	13,500
Non-Wage Reccurent:	54,908	19,769	36 %	14,005
GoU Dev:	14,986	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	123,894	46,769	37.7 %	27,505

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## Quarter2

## 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 3 Months.		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 3 Months.
211101 General Staff Salaries	34,604	17,302	50 %		9,633
211103 Allowances	17,278	4,545	26 %		4,545
221017 Subscriptions	2,000	700	35 %		250
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	3,500	1,495	43 %		875
227004 Fuel, Lubricants and Oils	8,299	2,250	27 %		1,126
Wage Rect:	34,604	17,302	50 %		9,633
Non Wage Rect:	34,077	8,990	26 %		6,796
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,681	26,292	38 %		16,429
Reasons for over/under performance: None.					
<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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## Quarter2

### 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	17,302	50 %		9,633
<i>Non-Wage Reccurent:</i>	34,077	8,990	26 %		6,796
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,681	26,292	37.2 %		16,429

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### 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>391,397</b>
<b>Sector : Agriculture</b>				<b>52,465</b>	<b>20,330</b>
<i>Programme : Agricultural Extension Services</i>				<b>39,574</b>	<b>18,070</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>39,574</b>	<b>18,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono Municipal Council	Nsuube Kauga Municipal Headquarters	Sector Conditional Grant (Non-Wage)		39,574	18,070
<i>Programme : District Production Services</i>				<b>12,891</b>	<b>2,260</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>9,500</b>	<b>1,500</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	1,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Municipal Headquarters	Sector Development Grant		4,000	0
<i>Output : Plant clinic/mini laboratory construction</i>				<b>3,391</b>	<b>760</b>
Item : 312214 Laboratory and Research Equipment					
Mobile Plant Clinic	Nsuube Kauga Mukono	Sector Development Grant		3,391	760
<b>Sector : Works and Transport</b>				<b>412,950</b>	<b>346,209</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>387,387</b>	<b>346,209</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>70,000</b>	<b>91,927</b>
Item : 291001 Transfers to Government Institutions					
Contribution to Road Opening within the Municipality	Nsuube Kauga Kigunga	Locally Raised Revenues		70,000	91,927
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>110,240</b>	<b>150,883</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	150,883
Mukono Municipal Council	Ggulu Mulyanti Road	Other Transfers from Central Government	...	27,560	150,883
Mukono Municipal Council	Namumira Namumira	Other Transfers from Central Government	...	27,560	150,883
Mukono Municipal Council	Ntawo Ntawo	Other Transfers from Central Government	...	27,560	150,883
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>207,147</b>	<b>103,399</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	103,399
<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>3,501</b>
<b>Programme : Primary Healthcare</b>			<b>1,284,707</b>	<b>3,501</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>3,501</b>
Item : 242003 Other				
Principal Medical Officers Office	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)	7,061	3,501
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>14,356</b>
<b>Programme : District and Urban Administration</b>			<b>46,750</b>	<b>14,356</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,750</b>	<b>14,356</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	11,266
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 Headquarters	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>218,106</b>
<b>Sector : Works and Transport</b>			<b>966,700</b>	<b>164,710</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>966,700</b>	<b>164,710</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>759,552</b>	<b>61,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Seeta Goma Division	Other Transfers from Central Government	759,552	61,311
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>207,147</b>	<b>103,399</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono Municipal Council	Misindye All Wards	Other Transfers from Central Government	207,147	103,399
<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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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>5,812</b>
<b>Programme : Primary Healthcare</b>			<b>11,624</b>	<b>5,812</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,624</b>	<b>5,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Misindye	Sector Conditional Grant (Non-Wage)	6,569	3,284
NANTABULIRWA HC II	Nantabulirwa	Sector Conditional Grant (Non-Wage)	2,528	1,264
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	2,528	1,264
<b>LCIII : Missing Subcounty</b>			<b>3,645,899</b>	<b>268,218</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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-	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>8,340</b>
<b>Programme : Primary Healthcare</b>			<b>16,621</b>	<b>8,340</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,621</b>	<b>8,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYUNGU HCEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,528	1,264
MOKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	14,093	7,076