
Vote:772 Mukono Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Richard K. Monday
TOWN CLERK

Richard.K.Monday

Date: 16/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,067	868,175	123%
Discretionary Government Transfers	1,637,426	440,854	27%
Conditional Government Transfers	10,391,551	2,753,476	26%
Other Government Transfers	2,007,724	398,139	20%
External Financing	400,000	0	0%
Total Revenues shares	15,144,769	4,460,644	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,105,541	543,616	493,354	49%	45%	91%
Finance	262,064	160,902	100,878	61%	38%	63%
Statutory Bodies	160,637	74,426	74,125	46%	46%	100%
Production and Marketing	138,108	41,294	29,015	30%	21%	70%
Health	3,131,337	752,954	596,627	24%	19%	79%
Education	8,025,218	2,097,972	1,805,267	26%	22%	86%
Roads and Engineering	1,524,040	356,029	268,535	23%	18%	75%
Natural Resources	171,470	42,868	41,502	25%	24%	97%
Community Based Services	335,096	92,148	69,970	27%	21%	76%
Planning	171,614	43,399	28,648	25%	17%	66%
Internal Audit	68,681	17,170	16,664	25%	24%	97%
Trade, Industry and Local Development	50,963	6,636	5,017	13%	10%	76%
Grand Total	15,144,769	4,229,412	3,529,601	28%	23%	83%
<i>Wage</i>	8,941,060	2,235,265	2,027,159	25%	23%	91%
<i>Non-Wage Recurrent</i>	4,814,930	1,664,555	1,444,153	35%	30%	87%
<i>Domestic Devt</i>	988,779	329,592	58,289	33%	6%	18%
<i>Donor Devt</i>	400,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Q1, the Municipal received a total revenue of 4,460,644,000/= from the different revenue sources out of the planned annual budget of ugshs 15,144,769,000/= for F/Y 2019/2020 representing annual performance of 29%. The performance seems to be low because there was poor performance and almost no collection in some revenue sources because in Q1, this is when assessment, enumeration and invoicing of business is done and actual collection of business licenses, liquor and any other licenses. However registers for property rates, LST and business licenses have been put in place to ensure maximum collection in the coming quarters. Discretionary Government transfers were released to a tune of (27%), Conditional Government transfers (26%), Other Government transfers (20%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 4,229,412,000/= of which Administration shared (13%) Finance (4%), Statutory (2%), Production (1%), Health (18%), Education (50%), Works (8%), Natural Resources (1%), CBS (2%), Planning (1%), Internal Audit (0.4%). Actual expenditure was 3,407,734,000/= of which Ugshs 2,014,738,000/(59%) was allocated to salaries, non-wage recurrent (39%) and development (2%). The difference between cumulative releases and cumulative expenditure of 821,678,000/= were mainly development fees i.e DDEG, PHC Dev and SFG which projects didn't set off in Q1 plus Local Revenue deposits at the General Fund account not yet transferred to TSA Account.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	708,067	868,175	123 %
Local Services Tax	0	110,806	0 %
Land Fees	708,067	430,860	61 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	12,786	0 %
Business licenses	0	38,099	0 %
Liquor licenses	0	2,748	0 %
Other licenses	0	8,930	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	170	0 %
Park Fees	0	5,767	0 %
Refuse collection charges/Public convenience	0	2,989	0 %
Property related Duties/Fees	0	131,660	0 %
Advertisements/Bill Boards	0	10,856	0 %
Animal & Crop Husbandry related Levies	0	1,007	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	3,335	0 %
Registration of Businesses	0	0	0 %
Agency Fees	0	215	0 %
Inspection Fees	0	4,335	0 %
Market /Gate Charges	0	21,303	0 %
Other Fees and Charges	0	79,810	0 %
Group registration	0	2,500	0 %
2a. Discretionary Government Transfers	1,637,426	440,854	27 %
Urban Unconditional Grant (Non-Wage)	501,391	125,348	25 %
Urban Unconditional Grant (Wage)	758,061	189,515	25 %

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Urban Discretionary Development Equalization Grant	377,974	125,991	33 %
2b.Conditional Government Transfers	10,391,551	2,753,476	26 %
Sector Conditional Grant (Wage)	8,183,000	2,045,750	25 %
Sector Conditional Grant (Non-Wage)	1,084,257	336,151	31 %
Sector Development Grant	610,805	203,602	33 %
Salary arrears (Budgeting)	52,800	52,800	100 %
Pension for Local Governments	177,873	44,468	25 %
Gratuity for Local Governments	282,816	70,704	25 %
2c. Other Government Transfers	2,007,724	398,139	20 %
Support to PLE (UNEB)	52,120	0	0 %
Uganda Road Fund (URF)	1,300,065	274,549	21 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	655,540	123,590	19 %
3. External Financing	400,000	0	0 %
Jhpiego Corporation	400,000	0	0 %
Total Revenues shares	15,144,769	4,460,644	29 %

Cumulative Performance for Locally Raised Revenues

Total Local revenue

performance for Q1 was at 490% i.e. out of the 177,016,791/= planned in that quarter,868,175,255/= was realized.This was because of continuous revenue mobilization.The overall local revenue performance by the end of Q1 was 123% out of the annual budget of 708,067,000/= a total of 868,175,255/= was realized. The percentage was low due to the appropriation by parliament and hence lowering the approved local revenue figures expected to be collected by municipal.

Cumulative Performance for Central Government Transfers

The Municipal received Central Government transfers amounting to 3,194,329,925/= out of 3,007,244,333/= which was planned in that quarter representing 106% of the planned Government transfers. The performance was good because there was enhancement of Secondary Teachers, Health and Science cadres Salaries. By the end of Q1 of the total receipts,Discretionary Government transfers 440,854,000/= (27%) and Conditional Government transfers 2,753,476,000/= (26%)

Cumulative Performance for Other Government Transfers

The Municipal received Other Government transfers amounting to 274,548,950/= out of 325,016,142/= which was planned in that quarter representing 84% of the planned transfers.

Cumulative Performance for External Financing

No donor funds were received in Q1

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	107,710	24,631	23 %	26,927	24,631	91 %
District Production Services	30,398	4,384	14 %	7,599	4,384	58 %
Sub- Total	138,108	29,015	21 %	34,527	29,015	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,424,040	266,503	19 %	356,010	266,503	75 %
District Engineering Services	100,000	2,032	2 %	25,000	2,032	8 %
Sub- Total	1,524,040	268,535	18 %	381,010	268,535	70 %
Sector: Tourism, Trade and Industry						
Commercial Services	50,963	5,017	10 %	12,741	5,017	39 %
Sub- Total	50,963	5,017	10 %	12,741	5,017	39 %
Sector: Education						
Pre-Primary and Primary Education	4,338,903	989,306	23 %	1,084,726	989,306	91 %
Secondary Education	3,559,276	798,057	22 %	889,819	798,057	90 %
Education & Sports Management and Inspection	127,039	17,904	14 %	31,760	17,904	56 %
Sub- Total	8,025,218	1,805,267	22 %	2,006,305	1,805,267	90 %
Sector: Health						
Primary Healthcare	3,131,337	596,627	19 %	782,834	596,627	76 %
Sub- Total	3,131,337	596,627	19 %	782,834	596,627	76 %
Sector: Water and Environment						
Natural Resources Management	171,470	41,502	24 %	42,868	41,502	97 %
Sub- Total	171,470	41,502	24 %	42,868	41,502	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	335,096	69,970	21 %	83,774	69,970	84 %
Sub- Total	335,096	69,970	21 %	83,774	69,970	84 %
Sector: Public Sector Management						
District and Urban Administration	1,105,541	493,354	45 %	276,385	493,354	179 %
Local Statutory Bodies	160,637	74,125	46 %	40,159	74,125	185 %
Local Government Planning Services	171,614	28,648	17 %	42,904	28,648	67 %
Sub- Total	1,437,792	596,127	41 %	359,448	596,127	166 %
Sector: Accountability						
Financial Management and Accountability(LG)	262,064	100,878	38 %	65,516	100,878	154 %
Internal Audit Services	68,681	16,664	24 %	17,170	16,664	97 %
Sub- Total	330,745	117,543	36 %	82,686	117,543	142 %
Grand Total	15,144,769	3,529,601	23 %	3,786,192	3,529,601	93 %

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SECTION B : Workplan Summary

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,063,466	530,286	50%	265,866	530,286	199%
Gratuity for Local Governments	282,816	70,704	25%	70,704	70,704	100%
Locally Raised Revenues	163,846	40,962	25%	40,962	40,962	100%
Multi-Sectoral Transfers to LLGs_NonWage	62,067	229,051	369%	15,517	229,051	1476%
Pension for Local Governments	177,873	44,468	25%	44,468	44,468	100%
Salary arrears (Budgeting)	52,800	52,800	100%	13,200	52,800	400%
Urban Unconditional Grant (Non-Wage)	74,743	18,686	25%	18,686	18,686	100%
Urban Unconditional Grant (Wage)	249,320	73,614	30%	62,330	73,614	118%
Development Revenues	42,075	13,330	32%	10,519	13,330	127%
Multi-Sectoral Transfers to LLGs_Gou	1,749	0	0%	437	0	0%
Urban Discretionary Development Equalization Grant	40,326	13,330	33%	10,082	13,330	132%
Total Revenues shares	1,105,541	543,616	49%	276,385	543,616	197%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,320	73,351	29%	62,330	73,351	118%
Non Wage	814,146	413,701	51%	203,537	413,701	203%
Development Expenditure						
Domestic Development	42,075	6,302	15%	10,519	6,302	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,105,541	493,354	45%	276,385	493,354	179%
C: Unspent Balances						
Recurrent Balances		43,233	8%			
Wage		263				
Non Wage		42,970				

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Development Balances	7,029	53%	
Domestic Development	7,029		
External Financing	0		
Total Unspent	50,262	9%	

Summary of Workplan Revenues and Expenditure by Source

In Q1, Administration department received 530,286,000/= from the different revenue sources out of the Q1 budget off 276,385,000/= representing a 197% performance which is higher than the planned. The performance was high because of salary arrears released in Q1 and increase in Multi sectoral transfers to the department. Overall performance against the annual budget was 49%. Total expenditure by the department in the quarter was 493,354,000/= of which, 15% was spent on staff salaries and 84% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department.

Reasons for unspent balances on the bank account

The unspent balance for the department was 50,262,000/= of which 42,970,000/= were salary arrears which were not paid in Q1, 7,029,000/= was domestic development for procurement of computers for the department which was still under procurement.

Highlights of physical performance by end of the quarter

Paid pension and gratuity for former employees of Mukono MC, Facilitation allowances paid, electricity and water bills paid and paid salaries for staff in the department for three months.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,572	157,411	61%	64,643	157,411	244%
Locally Raised Revenues	106,378	26,595	25%	26,595	26,595	100%
Multi-Sectoral Transfers to LLGs_NonWage	16,084	95,270	592%	4,021	95,270	2369%
Urban Unconditional Grant (Non-Wage)	21,800	7,054	32%	5,450	7,054	129%
Urban Unconditional Grant (Wage)	114,311	28,493	25%	28,578	28,493	100%
Development Revenues	3,492	3,492	100%	873	3,492	400%
Urban Discretionary Development Equalization Grant	3,492	3,492	100%	873	3,492	400%
Total Revenues shares	262,064	160,902	61%	65,516	160,902	246%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,311	28,292	25%	28,578	28,292	99%
Non Wage	144,262	72,586	50%	36,065	72,586	201%
Development Expenditure						
Domestic Development	3,492	0	0%	873	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,064	100,878	38%	65,516	100,878	154%
C: Unspent Balances						
Recurrent Balances		56,532	36%			
Wage		201				
Non Wage		56,332				
Development Balances		3,492	100%			
Domestic Development		3,492				
External Financing		0				
Total Unspent		60,024	37%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1, the department received 160,902,000/= from the different sources out of the Q1 budget of 65,516,000/= representing 246%. The percentage was high due to the increase in Multisectoral transfers to LLGs as a result of LR budget cuts. The overall performance against the annual budget was 61%. Total expenditure to the department in the quarter was 100,878,000/= of which, 28% was paid out in wages for staff and 72% was allocated to non wage recurrent for revenue enhancement activities within the divisions and IFMS recurrent costs.

Reasons for unspent balances on the bank account

The unspent balance for the department were 60,024,000/= of which 56,332,000/= were committed non wage funds for running activities in Goma division under finance department and 3,492,000 domestic development funds for purchase of a printer for the department but was still under procurement.

Highlights of physical performance by end of the quarter

Paid Salaries for staff in the department for 3 months, Carried out revenue enhancement activities and IFMS related activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,637	74,426	46%	40,159	74,426	185%
Locally Raised Revenues	6,652	1,663	25%	1,663	1,663	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,958	41,000	179%	5,740	41,000	714%
Urban Unconditional Grant (Non-Wage)	92,932	23,233	25%	23,233	23,233	100%
Urban Unconditional Grant (Wage)	38,095	8,530	22%	9,524	8,530	90%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	160,637	74,426	46%	40,159	74,426	185%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,095	8,529	22%	9,524	8,529	90%
Non Wage	122,542	65,596	54%	30,636	65,596	214%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	160,637	74,125	46%	40,159	74,125	185%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		300				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		300	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 74,426,000/= from the different sources in Q1 out of the quarterly budget of 40,159,000/= representing 185% performance. The performance was high due to multi sectoral transfers to LLGs caused as a result of cut in LR IPFs during budgeting period. Overall statutory body received 74,426,000/= out of the annual budget of 160,637,000/= representing 46%. Total expenditure by the department in the quarter was 74,125,000/= of which, 12% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer. 88% 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 300,000/= were committed non wage funds for payment of exgratia for one Councillor to be effected in Q2.

Highlights of physical performance by end of the quarter

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

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*Workplan: Production and Marketing***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,251	37,009	30%	31,313	37,009	118%
Locally Raised Revenues	12,480	3,120	25%	3,120	3,120	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,696	0%	0	5,696	0%
Sector Conditional Grant (Non-Wage)	51,036	12,759	25%	12,759	12,759	100%
Sector Conditional Grant (Wage)	61,734	15,434	25%	15,434	15,434	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	12,857	4,286	33%	3,214	4,286	133%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
Total Revenues shares	138,108	41,294	30%	34,527	41,294	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,734	14,410	23%	15,434	14,410	93%
Non Wage	63,516	14,605	23%	15,879	14,605	92%
Development Expenditure						
Domestic Development	12,857	0	0%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,108	29,015	21%	34,527	29,015	84%
C: Unspent Balances						
Recurrent Balances		7,994	22%			
Wage		1,024				
Non Wage		6,970				
Development Balances		4,286	100%			
Domestic Development		4,286				
External Financing		0				
Total Unspent		12,279	30%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1, production department received 41,294,000/= out of the quarterly budget of 34,527,000/= representing 120% performance. The performance was high due to multi sectoral transfers to LLGs caused as a result of cut in LR IPFs during budgeting period. Total expenditure for the department in the quarter was 29,015,000/= of which, 50% was used to pay salaries for staff in the department and 50% was non wage recurrent used for agricultural extension services within the 2 divisions.

Reasons for unspent balances on the bank account

The unspent funds were 12,279,000/= of which 6,970,000/= were non wage funds for running of extension services activities at the division and 4,286,000/= were domestic development funds for acquisition of a motorcycle 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.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,234,796	601,145	27%	558,699	601,145	108%
Locally Raised Revenues	26,860	6,715	25%	6,715	6,715	100%
Multi-Sectoral Transfers to LLGs_NonWage	78,248	102,303	131%	19,562	102,303	523%
Other Transfers from Central Government	655,540	123,590	19%	163,885	123,590	75%
Sector Conditional Grant (Non-Wage)	211,529	52,882	25%	52,882	52,882	100%
Sector Conditional Grant (Wage)	1,232,620	308,155	25%	308,155	308,155	100%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Development Revenues	896,541	151,809	17%	224,135	151,809	68%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,135	0	0%	6,034	0	0%
Sector Development Grant	419,426	139,809	33%	104,856	139,809	133%
Urban Discretionary Development Equalization Grant	52,980	12,000	23%	13,245	12,000	91%
Total Revenues shares	3,131,337	752,954	24%	782,834	752,954	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,232,620	307,921	25%	308,155	307,921	100%
Non Wage	1,002,177	276,706	28%	250,544	276,706	110%
Development Expenditure						
Domestic Development	496,541	12,000	2%	124,135	12,000	10%
External Financing	400,000	0	0%	100,000	0	0%
Total Expenditure	3,131,337	596,627	19%	782,834	596,627	76%
C: Unspent Balances						
Recurrent Balances		16,519	3%			
Wage		234				
Non Wage		16,285				

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Development Balances	139,809	92%	
Domestic Development	139,809		
External Financing	0		
Total Unspent	156,327	21%	

Summary of Workplan Revenues and Expenditure by Source

In Q1, Health department received 752,954,000/= from the different sources of revenue out of the Q1 budget of 782,834,000/= representing 96% performance. Out of the annual budget of 3,131,337,000/= 24% had been realized. Total expenditure for the quarter was 487,180,000/= of which, 63% was spent on salaries, 34% was non wage recurrent for maintenance of the five health centers in Mukono MC, and 3% was domestic development spent in the quarter.

Reasons for unspent balances on the bank account

The unspent balance was 265,774,000/= of which 125,731,000/= were committed funds for facilitation of staff in the department and payment of utility bills for Mukono HCIV and 139,809,000/= were domestic development funds for repairs to be effected in all health facilities but was still under procurement.

Highlights of physical performance by end of the quarter

Maintained the 5 Health centers in Mukono MC, made payments for construction of a maternity ward at Goma HCIII, paid allowances for staff under MUWRP and paid salaries for staff in the department for three months.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,803,042	2,007,941	26%	1,950,760	2,007,941	103%
Locally Raised Revenues	26,094	6,523	25%	6,524	6,523	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,123	0%	0	5,123	0%
Other Transfers from Central Government	52,120	0	0%	13,030	0	0%
Sector Conditional Grant (Non-Wage)	781,045	260,348	33%	195,261	260,348	133%
Sector Conditional Grant (Wage)	6,888,645	1,722,161	25%	1,722,161	1,722,161	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	45,137	11,284	25%	11,284	11,284	100%
Development Revenues	222,176	90,031	41%	55,544	90,031	162%
Multi-Sectoral Transfers to LLGs_Gou	39,457	30,524	77%	9,864	30,524	309%
Sector Development Grant	178,522	59,507	33%	44,631	59,507	133%
Urban Discretionary Development Equalization Grant	4,197	0	0%	1,049	0	0%
Total Revenues shares	8,025,218	2,097,972	26%	2,006,305	2,097,972	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,933,782	1,528,910	22%	1,733,446	1,528,910	88%
Non Wage	869,259	264,870	30%	217,315	264,870	122%
Development Expenditure						
Domestic Development	222,176	11,487	5%	55,544	11,487	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,025,218	1,805,267	22%	2,006,305	1,805,267	90%
C: Unspent Balances						
Recurrent Balances						
Wage		204,536				

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Non Wage	9,625		
Development Balances	78,544	87%	
Domestic Development	78,544		
External Financing	0		
Total Unspent	292,704	14%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received 2,097,972,000/= out of the quarterly budget of 2,006,305,000/= representing 105% performance. The performance was high due to release of the sector grant on a termly basis other than quarterly as budgeted. Out of the annual budget of 8,025,218,000/=, 26% had been realised. Total expenditure for the quarter was 1,805,267,000/= of which 85% was spent on salaries, non wage recurrent was 15% and was used for school inspection, UPE and USE for schools. Domestic development of 11,487,000/= was used for payment of retention fees for a classroom block at Bajjo PS.

Reasons for unspent balances on the bank account

There was unspent balance of 292,704,000/= of which 204,536,000/= were balances on salaries, 9,625, 000 was non wage recurrent for running activities in divisions and 78,544,000/= were domestic development funds for construction 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, carried out school inspection, paid USE and UPE to schools and payment of retention fees for a classroom block at Bajjo PS.

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Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,471,868	331,649	23%	367,967	331,649	90%
Locally Raised Revenues	92,328	25,114	27%	23,082	25,114	109%
Multi-Sectoral Transfers to LLGs_NonWage	0	12,117	0%	0	12,117	0%
Other Transfers from Central Government	1,300,065	274,549	21%	325,016	274,549	84%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	69,475	17,369	25%	17,369	17,369	100%
Development Revenues	52,172	24,380	47%	13,043	24,380	187%
Multi-Sectoral Transfers to LLGs_Gou	52,172	24,380	47%	13,043	24,380	187%
Total Revenues shares	1,524,040	356,029	23%	381,010	356,029	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,475	16,254	23%	17,369	16,254	94%
Non Wage	1,402,393	252,281	18%	350,598	252,281	72%
Development Expenditure						
Domestic Development	52,172	0	0%	13,043	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,524,040	268,535	18%	381,010	268,535	70%
C: Unspent Balances						
Recurrent Balances		63,114	19%			
Wage		1,114				
Non Wage		61,999				
Development Balances		24,380	100%			
Domestic Development		24,380				
External Financing		0				
Total Unspent		87,494	25%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received 356,029,000/= out of the quarterly budget of 381,010,000/= representing 93% performance. Out of the annual budget of 1,524,040,000/=, a total of 356,029,000/= had been realized indicating a 23% performance against the annual budget. Total expenditure for the quarter was 268,535,000/= of which Wages consumed 6% and non wage recurrent 94% and was used for routine road maintenance, applying a second seal on Serado and Nantabulirwa Roads

Reasons for unspent balances on the bank account

The unspent balance was 87,494,000/=, 61,999,000/=were committed funds for road maintenance i.e. routine manual and mechanical and 24,380,000/= was domestic development for construction of office block at Mukono Central Division.

Highlights of physical performance by end of the quarter

Paid salary for staff for 3 months, facilitation allowances paid for staff, did routine mechanized road maintenance and applied a second seal on Serado and Nantabulirwa Roads

Vote:772 Mukono Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

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Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,470	42,868	25%	42,868	42,868	100%
Locally Raised Revenues	100,270	25,068	25%	25,068	25,068	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,470	42,868	25%	42,868	42,868	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	13,650	25%	13,800	13,650	99%
Non Wage	116,270	27,852	24%	29,068	27,852	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,470	41,502	24%	42,868	41,502	97%
C: Unspent Balances						
Recurrent Balances						
Wage		150				
Non Wage		1,216				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,366	3%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received 42,868,000/= out of the 42,868,000/= representing 100%. The percentage was good due to release of all funds that accrue to the department in the quarter. Out of the overall annual budget of 171,470,000/=-, the department received 25%. Total expenditure by the end of Q1 was 41,502,000/= of which,67% was non wage recurrent for purchasing fuel for the composite site and 33% was paid in salaries for staff in the department.

Reasons for unspent balances on the bank account

The unspent balance was 1,366,000, of which 1,216,000 were committed non wage funds for beautification and maintenance of the composite site and wage balances of 150,000/=-.

Highlights of physical performance by end of the quarter

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

Vote:772 Mukono Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,896	58,148	32%	45,974	58,148	126%
Locally Raised Revenues	85,584	21,369	25%	21,396	21,369	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	12,201	0%	0	12,201	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,212	7,803	25%	7,803	7,803	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	57,099	14,275	25%	14,275	14,275	100%
Development Revenues	151,201	34,000	22%	37,800	34,000	90%
Multi-Sectoral Transfers to LLGs_Gou	47,201	0	0%	11,800	0	0%
Urban Discretionary Development Equalization Grant	104,000	34,000	33%	26,000	34,000	131%
Total Revenues shares	335,096	92,148	27%	83,774	92,148	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,099	13,823	24%	14,275	13,823	97%
Non Wage	126,796	27,646	22%	31,699	27,646	87%
Development Expenditure						
Domestic Development	151,201	28,500	19%	37,800	28,500	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,096	69,970	21%	83,774	69,970	84%
C: Unspent Balances						
Recurrent Balances		16,678	29%			
Wage		451				
Non Wage		16,227				
Development Balances		5,500	16%			
Domestic Development		5,500				

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External Financing	0		
Total Unspent	22,178	24%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received 92,148,000/= out of 3,774,000/= planned for the quarter representing 110% performance. Out of the funds received by the department, total expenditure was 69,970,000/= of which 20% was spent on wages, 40% was non wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring.

Reasons for unspent balances on the bank account

The unspent balance was ugshs 22,178,000/=. of which 16,227,000/= were committed non-wage recurrent funds for running activities in the divisions, 5,500,000/= were domestic development funds for procuring ICT equipment for the department.

Highlights of physical performance by end of the quarter

Paid Salaries and allowances to 5 staff in the department for three months, Paid for works at the youth centre, Facilitated women, youth, elderly and pwd councils.

Vote:772 Mukono Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,349	35,133	22%	40,837	35,133	86%
Locally Raised Revenues	46,390	11,598	25%	11,598	11,598	100%
Urban Unconditional Grant (Non-Wage)	36,559	10,036	27%	9,140	10,036	110%
Urban Unconditional Grant (Wage)	80,400	13,500	17%	20,100	13,500	67%
Development Revenues	8,265	8,265	100%	2,066	8,265	400%
Urban Discretionary Development Equalization Grant	8,265	8,265	100%	2,066	8,265	400%
Total Revenues shares	171,614	43,399	25%	42,904	43,399	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	13,500	17%	20,100	13,500	67%
Non Wage	82,949	15,148	18%	20,737	15,148	73%
Development Expenditure						
Domestic Development	8,265	0	0%	2,066	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,614	28,648	17%	42,904	28,648	67%
C: Unspent Balances						
Recurrent Balances						
		6,486	18%			
Wage		0				
Non Wage		6,486				
Development Balances						
		8,265	100%			
Domestic Development		8,265				
External Financing		0				
Total Unspent		14,751	34%			

Summary of Workplan Revenues and Expenditure by Source

The planned budget for Q1 was 42,904,000/= and the actual out turn was 43,399,000/= (101%). The percentage was high due to increased allocation of urban non-wage to the unit higher than the planned to the department. Total quarterly expenditure was 28,648,000/= of which, 47% was paid in salaries and non wage recurrent was 53%, The overall expenditure was 28,648,000/= representing 17% of the annual budget of the unit.

Vote:772 Mukono Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The unspent balances were 14,751,000/= of which, 8,265,000/= were development funds committed funds for purchasing ICT equipment for the unit and 6,486,000/= were non wage funds committed for budget conference to be done in Q2.

Highlights of physical performance by end of the quarter

Paid staff in the unit for 3 months, Facilitated the staff for 3 months,did budget performance report for q4 and supplementary budget and carried out Q1 PAF Monitoring.

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Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,681	17,170	25%	17,170	17,170	100%
Locally Raised Revenues	24,077	6,019	25%	6,019	6,019	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,604	8,651	25%	8,651	8,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,681	17,170	25%	17,170	17,170	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,604	8,519	25%	8,651	8,519	98%
Non Wage	34,077	8,146	24%	8,519	8,146	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,681	16,664	24%	17,170	16,664	97%
C: Unspent Balances						
Recurrent Balances						
Wage		132				
Non Wage		374				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		506	3%			

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q1 was 17,170,000/= and actual outturn was 17,170,000/= (100%). Total expenditure for the department was 16,664,000/= of which, 51% was spent on salaries and 49% was spent on non wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 24%.

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Quarter1

Reasons for unspent balances on the bank account

There was unspent balance of 506,000/= and they were balances on salary paid in Q1 for the department.

Highlights of physical performance by end of the quarter

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

Vote:772 Mukono Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,963	6,636	13%	12,741	6,636	52%
Locally Raised Revenues	17,108	4,277	25%	4,277	4,277	100%
Sector Conditional Grant (Non-Wage)	9,434	2,359	25%	2,359	2,359	100%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	14,420	0	0%	3,605	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,963	6,636	13%	12,741	6,636	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	0	0%	3,605	0	0%
Non Wage	36,543	5,017	14%	9,136	5,017	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,963	5,017	10%	12,741	5,017	39%
C: Unspent Balances						
Recurrent Balances						
		1,619	24%			
Wage		0				
Non Wage		1,619				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,619	24%			

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure for Q1 was 12,741,000/= and actual outturn was 6,636,000/= (52%). Total expenditure for the department was 5,017,000/= of which,100%was spent on non wage recurrent for general running of the unit.Overall expenditure of the unit against the annual budget was 10%.

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Quarter1

Reasons for unspent balances on the bank account

The unspent balances of 1,619,000/= were committed funds for training business communities in the division.

Highlights of physical performance by end of the quarter

Trained and assisted SACCOs in registration, compiled marked information reports and facilitated staff in the department for 3 months.

Vote:772 Mukono Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Ugx 52,637,436/- was paid for; utility bills for 3 months, travel abroad for 4 people, stationery, medical bills and covered death expenses, bank charges and 30% to the divisions		3 months utility bills paid, 70 staff fed with breakfast, meet staff welfare and entertainment. Ground rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.	Ugx 52,637,436/- was paid for; utility bills for 3 months, travel abroad for 4 people, stationery, medical bills and covered death expenses, bank charges and 30% to the divisions
211103 Allowances (Incl. Casuals, Temporary)	63,846	15,957	25 %		15,957
221011 Printing, Stationery, Photocopying and Binding	7,237	1,750	24 %		1,750
223005 Electricity	12,360	3,090	25 %		3,090
223006 Water	3,360	840	25 %		840
227002 Travel abroad	24,000	6,000	25 %		6,000
282104 Compensation to 3rd Parties	100,000	25,000	25 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,803	52,637	25 %		52,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,803	52,637	25 %		52,637
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75) 75% of LG established posts to be filled.	(113) 75% of LG established posts are filled		(75%)75% of LG established posts to be filled.	(75%)75% of LG established posts are filled

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%age of staff appraised	(95%) 95% of staff appraised.	(113) 95% of staff were appraised	(95%)95% of staff appraised.	(95%)95% of staff were 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.	(95%) 95% of staff received salaries by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(95%)95% of staff received salaries 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	(90%) 90% of pensioners were paid by 28th of every month	(90%)90% of pensioners with proper documentation paid by 28th	(90%)90% of pensioners were paid by 28th of every month
Non Standard Outputs:	Pay salaries for all staff in the department for 12 months. Payment of pension and gratuity for qualifying pensioners for 12 months.	Salaries were paid to staff for 3 months. Pension and Gratuity were paid.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.	Salaries were paid to staff for 3 months. Pension and Gratuity were paid.
211101 General Staff Salaries	249,320	73,351	29 %	73,351
212105 Pension for Local Governments	177,873	43,940	25 %	43,940
212107 Gratuity for Local Governments	282,816	70,704	25 %	70,704
321617 Salary Arrears (Budgeting)	52,800	10,422	20 %	10,422
Wage Rect:	249,320	73,351	29 %	73,351
Non Wage Rect:	513,490	125,066	24 %	125,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,810	198,417	26 %	198,417
Reasons for over/under performance:	Actual expenditure on salaries was more than planned because of recruitment of 6 new drivers and 6 new askaris. The under performance under non-wage was committed funds for payment of pension to be paid in the next quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) 8 Capacity building sessions to be undertaken	(0) No capacity building session was carried out	()	(0)No capacity building session was carried out
Availability and implementation of LG capacity building policy and plan	(YES) Policy and plan in place and being implemented.	(YES) Policy and plan in place and being implemented.	()	(YES)Policy and plan in place and being implemented.
Non Standard Outputs:	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Money was spent on refreshments.	Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.	Money was spent on refreshments
221003 Staff Training	12,000	3,000	25 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs: Payroll management and human resources system management. Ugx 3,946,442 was spent on those activities

Payroll management and human resources system management. Data capture for the human resource and deputy town clerk, SDA, fuel and stationery for payroll management and confirmation of staff

221020 IPPS Recurrent Costs	15,786	3,946	25 %	3,946
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,786	3,946	25 %	3,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,786	3,946	25 %	3,946

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) 3 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	(0) 3 computers to be purchased in Second Quarter	(3)3 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	(0)3 computers to be purchased in Second Quarter
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of vehicles purchased	(0) NA	()	(0)NA	()
No. of motorcycles purchased	(0) NA	()	(0)NA	()
Non Standard Outputs:	Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.	Funds for 2 desktop computers were warranted and actual procurement to be done in Quarter 2	Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.	Funds for 2 desktop computers were warranted and actual procurement to be done in Quarter 2

281504 Monitoring, Supervision & Appraisal of capital works	21,326	6,302	30 %	6,302
312203 Furniture & Fixtures	10,000	0	0 %	0

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312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,326	6,302	16 %	6,302
External Financing:	0	0	0 %	0
Total:	40,326	6,302	16 %	6,302
Reasons for over/under performance:	Funds were committed for only two computers and expected to commit more funds for the third computer in Quarter 2, hence under performance.			
<i>Total For Administration : Wage Rect:</i>	<i>249,320</i>	<i>73,351</i>	<i>29 %</i>	<i>73,351</i>
<i>Non-Wage Reccurent:</i>	<i>752,079</i>	<i>184,650</i>	<i>25 %</i>	<i>184,650</i>
<i>GoU Dev:</i>	<i>40,326</i>	<i>6,302</i>	<i>16 %</i>	<i>6,302</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,041,725</i>	<i>264,302</i>	<i>25.4 %</i>	<i>264,302</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report to be submitted by 31st July 2019	(31-07-2019) Annual performance report submitted on 31st July 2019		(2019-07-31)Annual performance report to be submitted by 31st July 2019	(2019-07-31)Annual performance report submitted on 31st July 2019
Non Standard Outputs:	Monthly facilitation paid for staff in the unit for 12 months. Monthly salary paid for 12 months. Pay for IFMS recurrent Costs. Pay subscriptions, small office equipments and revenue enhancement programs.	Monthly facilitation paid for staff in the unit for 3 months. Monthly salary paid for 3 months. Pay for IFMS recurrent Costs. Paid for revenue enhancement programs.		Monthly facilitation paid for staff in the unit for 3 months. Monthly salary paid for 3 months. Pay for IFMS recurrent Costs. Pay subscriptions, small office equipment and revenue enhancement programs.	Monthly facilitation paid for staff in the unit for 3 months. Monthly salary paid for 3 months. Pay for IFMS recurrent Costs. Paid for revenue enhancement programs.
211101 General Staff Salaries	114,311	28,292	25 %		28,292
211103 Allowances (Incl. Casuals, Temporary)	13,328	3,180	24 %		3,180
221016 IFMS Recurrent costs	12,800	3,200	25 %		3,200
222001 Telecommunications	2,160	540	25 %		540
227001 Travel inland	51,400	12,816	25 %		12,816
227004 Fuel, Lubricants and Oils	8,600	3,752	44 %		3,752
Wage Rect:	114,311	28,292	25 %		28,292
Non Wage Rect:	88,288	23,488	27 %		23,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,599	51,780	26 %		51,780
Reasons for over/under performance:	More fuel was allocated to the department above the quarterly plan for revenue enhancement activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(661985902) 661,985,902/= to be collected.	(110,805,584) 110,805,584/= collected in a quarter one.		(165496475)165,496,475/= to be collected in a quarter	(110805584)110,805,584/= collected in a quarter one.
Value of Hotel Tax Collected	(51268707) 51,268,707/= to be collected.	(12,785,600) 12,785,600/= collected in a quarter one.		(12817176)12,817,176/= to be collected in a quarter	(12785600)12,785,600/= collected in a quarter one.
Value of Other Local Revenue Collections	(3538553592) 3,538,553,592/= to be collected.	()		(884638398)884,638,398/= to be collected in a quarter	()

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Non Standard Outputs:		Pay monthly facilitation for staff in the section for 12 months.	Paid monthly facilitation for staff in the section for 3 months	Pay monthly facilitation for staff in the section for 3 months.	Paid monthly facilitation for staff in the section for 3 months
211103	Allowances (Incl. Casuals, Temporary)	10,080	2,520	25 %	2,520
222001	Telecommunications	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,480	2,520	20 %	2,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,480	2,520	20 %	2,520
Reasons for over/under performance:		No communication costs were paid within the quarter hence the low quarterly expenditure.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Annual final accounts submitted to Auditor General By 31/August/2019	(28/08/2019) Annual final accounts submitted to Auditor General on 28/August/2019	(2019-08-31)Annual final accounts submitted to Auditor General By 31/August/2019	(2019-08-28)Annual final accounts submitted to Auditor General on 28/August/2019
Non Standard Outputs:		Monthly Facilitation allowances made for staff in the section for 12 months.	Monthly Facilitation allowances made for staff in the section for 3 months. Paid for preparation of Final Accounts.	Monthly Facilitation allowances made for staff in the section for 3 months.	Monthly Facilitation allowances made for staff in the section for 3 months. Paid for preparation of Final Accounts.
211103	Allowances (Incl. Casuals, Temporary)	21,610	5,273	24 %	5,273
221016	IFMS Recurrent costs	4,000	1,000	25 %	1,000
222001	Telecommunications	1,800	450	25 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,410	6,723	25 %	6,723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,410	6,723	25 %	6,723
Reasons for over/under performance:		Balances were committed funds for communication not spent within the quarter.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a printer for Finance Department	Procurement process for the departmental printer was still underway.		Procurement process for the departmental printer was still underway.
312213	ICT Equipment	3,492	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,492	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,492	0	0 %	0

Vote:772 Mukono Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process for the departmental printer was still underway.					
<i>Total For Finance : Wage Rect:</i>	114,311	28,292	25 %		28,292
<i>Non-Wage Reccurent:</i>	128,178	32,731	26 %		32,731
<i>GoU Dev:</i>	3,492	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	245,980	61,023	24.8 %		61,023

Vote:772 Mukono Municipal Council

Quarter1

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 Administration Services					
N/A					
Non Standard Outputs:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Salaries paid for three months to Mayor, Deputy Mayor and 2 Division Chairpersons		Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Salaries paid for three months to Mayor, Deputy Mayor and 2 Division Chairpersons
211101 General Staff Salaries	38,095	8,529	22 %		8,529
Wage Rect:	38,095	8,529	22 %		8,529
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,095	8,529	22 %		8,529
Reasons for over/under performance: Planned Expenditure was Ugx. 9,523,750/- whereas Actual Expenditure was Ugx. 8,529,077/-. The difference of Ugx. 994,673/- is money budgeted for the senior procurement officer who was paid under Administration.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Number of contracts committee sittings facilitated.	2 contract committee sittings were facilitated		Number of contracts committee sittings facilitated.	2 contract committee sittings were facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	()		(1)1 Minutes of council with relevant information.	()
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Monthly Facilitation and 2 Nights Allowance to Masaka for Deputy Mayor		Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Monthly Facilitation and 2 Nights Allowance to Masaka for Deputy Mayor
211103 Allowances (Incl. Casuals, Temporary)	6,652	1,663	25 %		1,663

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,652	1,663	25 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,652	1,663	25 %	1,663

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

Payment of sitting allowances for Council Standing Committees i.e Executive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.

Ex-gratia paid to councillors in the first quarter

Payment of sitting allowances for Council Standing Committees i.e Executive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.
 Payment of of Councillors allowances from the centre.

Ex-gratia paid to councillors in the first quarter

211103 Allowances (Incl. Casuals, Temporary)	87,720	21,630	25 %	21,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,720	21,630	25 %	21,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,720	21,630	25 %	21,630

Reasons for over/under performance: There was under performance due to committed funds for one councillor who was absent from council sittings

Total For Statutory Bodies : Wage Rect:	38,095	8,529	22 %	8,529
Non-Wage Reccurent:	99,584	24,596	25 %	24,596
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	137,679	33,125	24.1 %	33,125

Vote:772 Mukono Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries for agriculture extension workers for 12 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 12 months.	Salaries for 3 months were paid to agriculture extension workers. Monthly facilitation allowance for 2 months was paid to the Senior Veterinary Officer and the Veterinary Officer at the municipal headquarters		Payment of salaries for agriculture extension workers for 3 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 3 months.	Salaries for 3 months were paid to agriculture extension workers. Monthly facilitation allowance for 2 months was paid to the Senior Veterinary Officer and the Veterinary Officer at the municipal headquarters
211101 General Staff Salaries	61,734	14,410	23 %		14,410
211103 Allowances (Incl. Casuals, Temporary)	10,080	1,848	18 %		1,848
222001 Telecommunications	2,400	0	0 %		0
Wage Rect:	61,734	14,410	23 %		14,410
Non Wage Rect:	12,480	1,848	15 %		1,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,214	16,258	22 %		16,258
Reasons for over/under performance: Facilitation Allowance was paid for two months instead of three due to Inadequate funding.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	* Farmers, farmer groups and other value chain actors were registered. * 4 demo sites were setup.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	* Farmers, farmer groups and other value chain actors were registered. * 4 demo sites were setup.
263367 Sector Conditional Grant (Non-Wage)	33,495	8,373	25 %	8,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,495	8,373	25 %	8,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,495	8,373	25 %	8,373
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Killing of stray dogs. Support and Monitor OWC activities	Stray dogs were killed both in Goma and central divisions	Killing of stray dogs. Support and Monitor OWC activities	Stray dogs were killed both in Goma and central divisions
224006 Agricultural Supplies	12,596	3,148	25 %	3,148
227001 Travel inland	4,945	1,236	25 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,541	4,384	25 %	4,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,541	4,384	25 %	4,384
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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Non Standard Outputs:	Procurement of a Motorcycle for the department.		Procurement of a Motorcycle for the department.	
312201 Transport Equipment	12,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,857	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>61,734</i>	<i>14,410</i>	<i>23 %</i>	<i>14,410</i>
<i>Non-Wage Reccurent:</i>	<i>63,516</i>	<i>14,605</i>	<i>23 %</i>	<i>14,605</i>
<i>GoU Dev:</i>	<i>12,857</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>138,108</i>	<i>29,015</i>	<i>21.0 %</i>	<i>29,015</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Facilitation allowances paid for 12 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 3 months. Paid for Family Planning and AYSRH services.		Facilitation allowances paid for 3 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 3 months. Paid for Family Planning and AYSRH services.
211103 Allowances (Incl. Casuals, Temporary)	23,260	5,682	24 %		5,682
222001 Telecommunications	3,600	900	25 %		900
282104 Compensation to 3rd Parties	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,860	14,082	25 %		14,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,860	14,082	25 %		14,082
Reasons for over/under performance:	None.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of salaries for staff in the department for twelve months.	Paid salaries for staff in the department for three months.		Payment of salaries for staff in the department for three months.	Paid salaries for staff in the department for three months.
211101 General Staff Salaries	1,232,620	307,921	25 %		307,921
Wage Rect:	1,232,620	307,921	25 %		307,921
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,232,620	307,921	25 %		307,921
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.	(83) 83 trained health workers in all the health centres.		(83)83 trained health workers in all the health centres.	(83)83 trained health workers in all the health centres.

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No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(2) 2 trained health related training sessions held	(2)2 trained health related training sessions held	(2)2 trained health related training sessions held
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	(16109) 16,109 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	(19661)19661 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 in the quarter.	(16109)16,109 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.
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	(2939) 2,939 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	(1687)1687 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 in the quarter.	(2939)2,939 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.
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	(1963) 1,963 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 a quarter	(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 in a quarter	(1963)1,963 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 a quarter
% age of approved posts filled with qualified health workers	(85) 85% of approved posts filled with qualified health workers.	(85%) 85% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.	(85%)85% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages with functioning VHTs.	(99%) 99% of villages with functioning VHTs.	(99%)99% of villages with functioning VHTs.	(99%)99% of villages with functioning VHTs.
No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health	()	(1964)1964 children immunised with pentavalent vaccine in the 5 health centres in the quarter	()
Non Standard Outputs:	Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.	Supported MUWRP related Activities within the municipality.	Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.	Supported MUWRP related Activities within the municipality.

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263101 LG Conditional grants (Current)	83,736	20,934	25 %	20,934
263106 Other Current grants	1,055,540	109,447	10 %	109,447
263367 Sector Conditional Grant (Non-Wage)	104,858	26,215	25 %	26,215
263369 Support Services Conditional Grant (Non-Wage)	22,935	3,725	16 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	867,069	160,320	18 %	160,320
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	1,267,069	160,320	13 %	160,320

Reasons for over/under performance: Didn't support any Jhpiego related Activities within the municipality within the quarter hence the low performance.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Renovations on all Government health facilities within the municipality.	Repairs to be done in Q3 and Q4.		Repairs to be done in Q3 and Q4.
312101 Non-Residential Buildings	419,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	419,426	0	0 %	0
External Financing:	0	0	0 %	0
Total:	419,426	0	0 %	0

Reasons for over/under performance: Repairs to be done in Q3 and Q4 still under procurement hence no expenditure.

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII	(1) Made Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII	()	(1)Made Final payment for Completion of a 20 bed Maternity Ward at Goma HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000

Reasons for over/under performance: The payment was a one off and paid off in the quarter hence the high expenditure.

Output : 088185 Specialist Health Equipment and Machinery

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Value of medical equipment procured	(65599826) Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	(0) To be done in Q2 and Q3.	(65599826))Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	(0)To be done in Q2 and Q3.
Non Standard Outputs:	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	To be done in Q2 and Q3.	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	To be done in Q2 and Q3.
312212 Medical Equipment	40,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,980	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,980	0	0 %	0
Reasons for over/under performance:	To be done in Q2 and Q3 still under procurement.			
<i>Total For Health : Wage Rect:</i>	<i>1,232,620</i>	<i>307,921</i>	<i>25 %</i>	<i>307,921</i>
<i>Non-Wage Reccurent:</i>	<i>923,929</i>	<i>174,403</i>	<i>19 %</i>	<i>174,403</i>
<i>GoU Dev:</i>	<i>472,406</i>	<i>12,000</i>	<i>3 %</i>	<i>12,000</i>
<i>Donor Dev:</i>	<i>400,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,028,954</i>	<i>494,324</i>	<i>16.3 %</i>	<i>494,324</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries for all staff in the department for 12 months. Facilitation for all staff in the department for 12 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handled land issues in Kati PS.		Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handled land issues in Kati PS.
211101 General Staff Salaries	3,718,579	865,041	23 %		865,041
211103 Allowances (Incl. Casuals, Temporary)	16,094	4,786	30 %		4,786
225001 Consultancy Services- Short term	20,000	5,000	25 %		5,000
282104 Compensation to 3rd Parties	52,120	0	0 %		0
Wage Rect:	3,718,579	865,041	23 %		865,041
Non Wage Rect:	88,214	9,786	11 %		9,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,806,793	874,828	23 %		874,828
Reasons for over/under performance: Exams to be conducted in Q2, hence low expenditure.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(480) 480 primary teachers to be paid salaries for 12 months.	(480) 480 primary teachers paid salaries for 3 months.		(480)480 primary teachers to be paid salaries for 3 months.	(480)480 primary teachers paid salaries for 3 months.
No. of qualified primary teachers	(480) 480 qualified primary Teachers.	(480) 480 qualified primary Teachers.		(480)480 qualified primary Teachers.	(480)480 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.	(1777) 1777 pupils expected to pass in grade one.		(1777)1777 pupils expected to pass in grade one.	(1777)1777 pupils expected to pass in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(4636) 4636 pupils sat for PLE in Mukono Municipal Council.		(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(4636)4636 pupils sat for PLE in Mukono Municipal Council.

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Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for twelve months.	Transfer of funds to the respective schools done by the Municipality. Salaries paid for primary teachers for 3 month	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 months.	Transfer of funds to the respective schools done by the Municipality. Salaries paid for primary teachers for 3 month
263106 Other Current grants	20,621	6,874	33 %	6,874
263367 Sector Conditional Grant (Non-Wage)	296,835	96,117	32 %	96,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,456	102,991	32 %	102,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,456	102,991	32 %	102,991

Reasons for over/under performance: Money was released on a termly basis other than quarterly originally budgeted hence the higher expenditure.

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

N/A

Non Standard Outputs:	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	To be done in Q2, Q3 and Q4.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	To be done in Q2, Q3 and Q4.
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Projects still in preliminary stages of procurement.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	()	(0)N/A
No. of classrooms rehabilitated in UPE	(2) 2 Classroom blocks to be renovated Namityango Day PS.	(0) To be done in Q2.	()	(0)To be done in Q2.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	23,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance: Still under procurement.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School.	(0) To be done in Q2 and Q3.	()	(0)To be done in Q2 and Q3.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School.	To be done in Q2 and Q3.	Construction of a water borne toilet at Mother Kevin Primary School.	To be done in Q2 and Q3.
312101 Non-Residential Buildings	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance: Still under procurement.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(3) Construction of a three in one staff house with pit latrines at Misindye Primary School.	(0) Paid retention for classroom at Bajjops	()	(0)Paid retention for classroom at Bajjops
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of a three in one staff house with pit latrines at Misindye Primary School.	Paid retention for classroom at Bajjops	Construction of a three in one staff house with pit latrines at Misindye Primary School. Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Paid retention for classroom at Bajjops
312102 Residential Buildings	90,000	11,487	13 %	11,487

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	11,487	13 %	11,487
External Financing:	0	0	0 %	0
Total:	90,000	11,487	13 %	11,487

Reasons for over/under performance: Procurement process still underway for construction of a staff house at Misindye CU ps hence low performance.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools to be done in Q3.	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools to be done in Q3.

312203 Furniture & Fixtures	4,197	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,197	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,197	0	0 %	0

Reasons for over/under performance: procurement process was still underway.

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

N/A				
Non Standard Outputs:	Payment of salaries for secondary teachers for 12 months.	Paid salary for secondary teachers for 3 months.		Paid salary for secondary teachers for 3 months.
211101 General Staff Salaries	3,124,929	653,275	21 %	653,275
Wage Rect:	3,124,929	653,275	21 %	653,275
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,929	653,275	21 %	653,275

Reasons for over/under performance: Some teachers under transfer hadn't accessed the payroll yet hence under spending in the quarter.

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) 208 teaching and non teaching staff paid salaries for 3 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.	(208)208 teaching and non teaching staff paid salaries for 3 months.

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No. of students passing O level	(885) 885 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	(885)885 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
No. of students sitting O level	(885) 885 students expected to sit O level in the four government schools in Mukono Municipal council	(885) 885 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	(885)885 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. Payment of salaries for secondary teachers for 12 months.	Transferred USE funds to schools. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transferred USE funds to schools. Payment of salaries for secondary teachers for 3 months.
263101 LG Conditional grants (Current)	1,744	581	33 %	581
263367 Sector Conditional Grant (Non-Wage)	432,603	144,201	33 %	144,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,347	144,782	33 %	144,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,347	144,782	33 %	144,782

Reasons for over/under performance: Expenditure was high due to release of funds on a termly basis other than the quarterly originally budgeted.

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:	School inspection Monitoring by Municipal Education Officer	School inspection done and Monitoring by Municipal Education Officer done for Term 2.	School inspection Monitoring by Municipal Education Officer	School inspection done and Monitoring by Municipal Education Officer done for Term 2.
227001 Travel inland	29,243	7,311	25 %	7,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,243	7,311	25 %	7,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,243	7,311	25 %	7,311

Reasons for over/under performance: None.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:		Paid salaries for staff at headquarters for 3 months.	N/A	Paid salaries for staff at headquarters for 3 months.
211101 General Staff Salaries	45,137	10,594	23 %	10,594

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Wage Rect:	45,137	10,594	23 %	10,594
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,137	10,594	23 %	10,594
Reasons for over/under performance: None.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salary paid for staff at Head quarter for 12 months.	Salary paid for staff at Head quarter for 3 months.	Salary paid for staff at Head quarter for 3 months.	Salary paid for staff at Head quarter for 3 months.
211101 General Staff Salaries	45,137	0	0 %	0
Wage Rect:	45,137	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,137	0	0 %	0
Reasons for over/under performance: None.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building for the department	Capacity building to be done in q3.	Capacity building to be done in q3.	Capacity building to be done in q3.
281504 Monitoring, Supervision & Appraisal of capital works	7,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,522	0	0 %	0
Reasons for over/under performance: None.				
<i>Total For Education : Wage Rect:</i>	<i>6,933,782</i>	<i>1,528,910</i>	<i>22 %</i>	<i>1,528,910</i>
<i>Non-Wage Reccurent:</i>	<i>869,259</i>	<i>264,870</i>	<i>30 %</i>	<i>264,870</i>
<i>GoU Dev:</i>	<i>182,720</i>	<i>11,487</i>	<i>6 %</i>	<i>11,487</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,985,761</i>	<i>1,805,267</i>	<i>22.6 %</i>	<i>1,805,267</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for staff in the department for 12 months Road Surveying (Kitete-Kirangira Road) (RF) Comphensive insurance and Third Party	Salaries paid for staff in the department for 3 months. Monthly facilitation done for staff in the department for three months.		Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comphensive insurance and Third Party Monthly Facilitation	Salaries paid for staff in the department for 3 months. Monthly facilitation done for staff in the department for three months.
211101 General Staff Salaries	69,475	16,254	23 %		16,254
211103 Allowances (Incl. Casuals, Temporary)	20,528	5,093	25 %		5,093
222001 Telecommunications	1,800	431	24 %		431
225001 Consultancy Services- Short term	50,000	0	0 %		0
227001 Travel inland	24,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	1,301	13 %		1,301
Wage Rect:	69,475	16,254	23 %		16,254
Non Wage Rect:	106,328	6,825	6 %		6,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,803	23,079	13 %		23,079
Reasons for over/under performance: Low inflow of Local revenue limited implementation of some activities in the quarter hence the low performance.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Opening up of 3kms of Roads in Goma Division and Mukono Central Division.	Opening up of 1km of Roads done in the quarter(Kitooke Road)		Opening up of 3kms of Roads in Goma Division and Mukono Central Division.	Opening up of 1km of Roads done in the quarter(Kitooke Road)
263206 Other Capital grants	70,000	17,448	25 %		17,448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	17,448	25 %		17,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	17,448	25 %		17,448

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None.					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1) Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	(1) Applied a second seal on 1km of Serado Road and Nantabulirwa Road.		(1)Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	(1)Applied a second seal on 1km of Serado Road and Nantabulirwa Road.
Non Standard Outputs:	Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	Applied a second seal on 1km of Serado Road and Nantabulirwa Road.		Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.	Applied a second seal on 1km of Serado Road and Nantabulirwa Road.
263367 Sector Conditional Grant (Non-Wage)	601,530	194,455	32 %		194,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,530	194,455	32 %		194,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,530	194,455	32 %		194,455
Reasons for over/under performance: Works of the second seal were all accomplished in Q1 hence the higher expenditure.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(9) 9 kms of paved roads routinely,manually and mechanically maintained.	(0) To be done in Q3 and Q4.		(9)9 kms of paved roads routinely,manually and mechanically maintained.	(0)To be done in Q3 and Q4.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	110,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,240	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,240	0	0 %		0
Reasons for over/under performance: To be done in Q3 and Q4 as per the work plan.					
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.	(25) 25 kms of unpaved roads routinely,manually and mechanically maintained		(25)25 kms of unpaved roads routinely,manually and mechanically maintained.	(25)25 kms of unpaved roads routinely,manually and mechanically maintained
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	414,295	31,521	8 %		31,521

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,295	31,521	8 %	31,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,295	31,521	8 %	31,521
Reasons for over/under performance: More money from road fund was committed on applying a second seal on Serado road hence the low expenditure.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintain all vehicles and equipments in good mechanical conditions.	Maintained some vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.	Maintained some vehicles and equipment in good mechanical conditions.
228002 Maintenance - Vehicles	100,000	2,032	2 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	2,032	2 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	2,032	2 %	2,032
Reasons for over/under performance: None.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,475</i>	<i>16,254</i>	<i>23 %</i>	<i>16,254</i>
<i>Non-Wage Reccurent:</i>	<i>1,402,393</i>	<i>252,281</i>	<i>18 %</i>	<i>252,281</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,471,868</i>	<i>268,535</i>	<i>18.2 %</i>	<i>268,535</i>

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Quarter1

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:	Salaries paid for staff for 12 months. Monthly Facilitation paid for 12 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries were paid to staff for 3 months. Facilitation Allowances paid to both staff and casual labourers for 3 months. Telecommunication Allowance paid to Senior Environment Officer and Senior Physical Planner for 3 months. Fuel procured for management of Katikolo Compost Site for 3 months		Salaries paid for staff for 3 months. Monthly Facilitation paid for 3 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries were paid to staff for 3 months. Facilitation Allowances paid to both staff and casual labourers for 3 months. Telecommunication Allowance paid to Senior Environment Officer and Senior Physical Planner for 3 months. Fuel procured for management of Katikolo Compost Site for 3 months
211101 General Staff Salaries	55,200	13,650	25 %		13,650
211103 Allowances (Incl. Casuals, Temporary)	37,870	9,256	24 %		9,256
222001 Telecommunications	3,600	900	25 %		900
227004 Fuel, Lubricants and Oils	54,800	13,696	25 %		13,696
Wage Rect:	55,200	13,650	25 %		13,650
Non Wage Rect:	96,270	23,852	25 %		23,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,470	37,502	25 %		37,502
Reasons for over/under 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.	(150) 150 trees planted in Goma division		(250)250 trees to be planted in the 2 Divisions in the quarter.	(150)150 trees planted in Goma division

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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.	(YES) 4 Town Agents, Nantabulirirwa LC I executive members and 67 men and women participated in tree planting in Goma division	(80)80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(80)4 Town Agents, Nantabulirirwa LC I executive members and 67 men and women participated in tree planting in Goma division
Non Standard Outputs:	Town Cleaning and Beautification.	150 Trees were planted form Jomayi Stage to Rwenzori. Road reserve along the Kampala Jinja Highway was slashed..	Town Cleaning and Beautification.	150 Trees were planted form Jomayi Stage to Rwenzori. Road reserve along the Kampala Jinja Highway was slashed..
224004 Cleaning and Sanitation	4,000	1,000	25 %	1,000
224006 Agricultural Supplies	12,000	3,000	25 %	3,000
225001 Consultancy Services- Short term	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,000	20 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	4,000
Reasons for over/under performance:	Of the Ugx. 5,000,000/- Planned Expenditure, Ugx. 4,000,000/- was spent and the difference of Ugx. 1,000,000/- was to be supported from from Local Revenue which was not realised. Hence, under performance.			
Total For Natural Resources : Wage Rect:	55,200	13,650	25 %	13,650
Non-Wage Reccurent:	116,270	27,852	24 %	27,852
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	171,470	41,502	24.2 %	41,502

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Facilitation of members in the department for 12 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	staff facilitated for the 3 moths, staff salary paid for the 3 months, youth day celebrated, Elderly day celebrated, MDF activities funded,		Facilitation of members in the department for 3 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	staff facilitated for the 3 moths, staff salary paid for the 3 months, youth day celebrated, Elderly day celebrated, MDF activities funded,
211101 General Staff Salaries	57,099	13,823	24 %		13,823
211103 Allowances (Incl. Casuals, Temporary)	23,364	5,783	25 %		5,783
222001 Telecommunications	6,000	1,487	25 %		1,487
227001 Travel inland	26,561	6,618	25 %		6,618
Wage Rect:	57,099	13,823	24 %		13,823
Non Wage Rect:	55,925	13,888	25 %		13,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,024	27,712	25 %		27,712
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(20) 20 learners trained		(20)20 learners to be trained in a quarter	(20) learners trained
Non Standard Outputs:	Formulation and training of FAL classes	FAL learners trained		Formulation and training of FAL classes	FAL classes trained
211103 Allowances (Incl. Casuals, Temporary)	6,960	1,740	25 %		1,740
221009 Welfare and Entertainment	355	88	25 %		88

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221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,115	2,028	25 %	2,028
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,115	2,028	25 %	2,028
Reasons for over/under performance:		Limited number of FAL instructors to train due to inadequate funding of the Programme.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	School Libraries monitored	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	School Libraries monitored
227001	Travel inland	1,248	310	25 %	310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,248	310	25 %	310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,248	310	25 %	310
Reasons for over/under performance:		The funds for implementation of Libraries are not adequate to necessitate the monitoring of all Government Schools Libraries and also procure Library Materials			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Facilitation for women activities	50 Community members sensitized on Gender Mainstreaming in Communities and Households		50 Community members sensitized on Gender Mainstreaming in Communities and Households
227001	Travel inland	2,720	500	18 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,720	500	18 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,720	500	18 %	500
Reasons for over/under performance:		there is still a challenge of perception of the Word gender by Community members and therefore leading to Domestic Violence among Community Member members.			
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:	Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.	Child Protection sensitization meetings conducted, Child protection cases handled, ECD activities monitored in Schools	Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.	Child Protection sensitization meetings conducted, Child protection cases handled, Monitored ECD activities monitored in Schools
221009 Welfare and Entertainment	5,500	1,350	25 %	1,350
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	2,350	20 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	2,350	20 %	2,350
Reasons for over/under performance:	there is an overwhelming number of children dropping out of School in some areas of the Municipality and therefore calls for a multi- sectoral Approach so as to carry out intensive mobilization of Communities to educate them on the value of taking Children to School.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) One per quarter.	()	(1)One council supported in a quarter.	()
Non Standard Outputs:	Support youth groups in income generating activities using YLP funds. Support four youth councils one per quarter.	Youth Council meeting held,	Support youth groups in income generating activities using YLP funds. Support four youth councils one per quarter.	Youth Council meeting held, Youth facilitated to attend National Youth day Celebrations in Jinja District
221002 Workshops and Seminars	4,370	1,000	23 %	1,000
221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	2,500	24 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	2,500	24 %	2,500
Reasons for over/under performance:	there are no institutional support funds to facilitate monitoring of YLP groups and thus leading to low recovery.			
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	(20) Assistive devices procured	(1)1 Assistive devices purchased for PWDs.	()Assistive devices procured

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Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Disability and elderly Council meetings conducted, One PWD group funded under special grant	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Disability and elderly Council meetings conducted, One PWD group funded under special grant
221002 Workshops and Seminars	1,248	310	25 %	310
228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,500	25 %	1,500
282104 Compensation to 3rd Parties	18,173	1,400	8 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	3,210	13 %	3,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	3,210	13 %	3,210
Reasons for over/under performance:	There is an overwhelming numbers of Persons with Disabilities demanding assistive devices, but we are financially constrained to reach out to each.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to cultural related activities within the municipality.	not none	Support to cultural related activities within the municipality.	not done
221009 Welfare and Entertainment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	inadequate funding to the Department			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Work places inspected and monitored, especially factories in the Municipality and labor cases handled	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Work places inspected and monitored, especially factories in the Municipality and labor cases handled
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	there is still a challenge of most industries and factories infringing on the rights of their workers and not complying with the Labor Laws and the OSH Act.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) One council supported per quarter.	(1) one women Council meeting conducted		(1)One council supported in a quarter.	(1)One Women Council meeting conducted.
Non Standard Outputs:	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	30 Women groups trained in project Planning and Management, Financial literacy		Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	30 Women groups trained in project Planning and Management, Financial literacy
282104 Compensation to 3rd Parties	8,497	2,110	25 %		2,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,497	2,110	25 %		2,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,497	2,110	25 %		2,110
Reasons for over/under performance:	Some women in Communities are still inferior and there is need to intensify the sensitization of Communities on Gender and women and their roles in Development				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Continuation with construction of a youth Center		Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	70 Million was paid for partial construction of the youth Center, HP Laptop procured for the PCDO

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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
312101 Non-Residential Buildings	100,000	28,500	29 %		28,500
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,000	28,500	27 %		28,500
External Financing:	0	0	0 %		0
Total:	104,000	28,500	27 %		28,500
Reasons for over/under performance:	the funds were advance to partly construct the Youth Center but there is still a challenge in getting more money to complete the Project				
Total For Community Based Services : Wage Rect:	57,099	13,823	24 %		13,823
Non-Wage Reccurent:	126,796	27,646	22 %		27,646
GoU Dev:	104,000	28,500	27 %		28,500
Donor Dev:	0	0	0 %		0
Grand Total:	287,896	69,970	24.3 %		69,970

Vote:772 Mukono Municipal Council

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries paid for staff in the department for 12 months	Salaries paid to 3 staff for 3 months. Facilitation Allowances paid to three staff.		Salaries paid for staff in the department for 3 months	Salaries paid to 3 staff for 3 months. Facilitation Allowances paid to three staff.
	Facilitation of staff in the department for 12 months.	Facilitation for conducting 2018/19 Board of Survey and 2 Budget Desk		Facilitation of staff in the department for 3 months.	Facilitation for conducting 2018/19 Board of Survey and 2 Budget Desk
	Fuel for operations.	Sittings		Fuel for operations.	Sittings
211101 General Staff Salaries	80,400	13,500	17 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	22,465	5,022	22 %		5,022
222001 Telecommunications	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,025	506	25 %		506
Wage Rect:	80,400	13,500	17 %		13,500
Non Wage Rect:	27,490	5,528	20 %		5,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	19,028	18 %		19,028
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected on Topical Issues.	Ugx. 474,000/- was spent on collection and compilation of education statistics for generation of 2020/21 IPFs		Data collected on Topical Issues.	Data was collected and compiled on Education Statistics for generation of 2020/2021 Indicative Planning Figures
227001 Travel inland	2,000	474	24 %		474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	474	24 %		474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	474	24 %		474
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	Project profiles formulated.		Project profiles formulated.	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Conducting budget conference and reporting on the budget.	Prepared Final Budget, Supplementary Budget for Local Revenue, Q4 performance report and the Annual Performance Report.	Conducting budget conference and reporting on the budget.	Prepared Final Budget, Supplementary Budget for Local Revenue, Q4 performance report and the Annual Performance Report.
221002 Workshops and Seminars	12,000	156	1 %	156
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,156	6 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,156	6 %	1,156
Reasons for over/under performance: Planned Expenditure for the quarter was ugx. 4,500,000/- and Actual expenditure was ugx. 1,155,000/-. The difference of ugx. 3,345,000/- unspent funds was a commitment for the Budget Conference which was to be held in the Second Quarter				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Purchased 2 Routers. Repaired 1 IFMS printerand 2 IFMS CPUs Purchased a monitor. Purchased Unlimited Internet Data. Paid the Annual Subscription Fees for the Municipal Website. Fixed new Electrical Installation for the extension of LAN and integrating it to the network connection	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Purchased 2 Routers. Repaired 1 IFMS printerand 2 IFMS CPUs Purchased a monitor. Purchased Unlimited Internet Data. Paid the Annual Subscription Fees for the Municipal Website. Fixed new Electrical Installation for the extension of LAN and integrating it to the network connection
221008 Computer supplies and Information Technology (IT)	11,000	2,750	25 %	2,750
221017 Subscriptions	4,400	1,100	25 %	1,100

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228004 Maintenance – Other	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	4,650	25 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	4,650	25 %	4,650
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Data collection to facilitate Internal Assessment Exercise Mock report produced.		Data collection to facilitate Internal Assessment Exercise Mock report produced.	
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	6 Projects namely 1.Construction of a lined pit latrine at Mother Kevin primary school (site visit) 2.Construction of a staff house at Misindye C/U primary school (site visit) 3.Re-roofing of classroom block at Namiryango Day primary school 4.Serado Road 2nd seal. 5.Nantabulirirwa Road 2nd seal 6.Construction Works at the Youth Centre	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	6 Projects namely 1.Construction of a lined pit latrine at Mother Kevin primary school (site visit) 2.Construction of a staff house at Misindye C/U primary school (site visit) 3.Re-roofing of classroom block at Namiryango Day primary school 4.Serado Road 2nd seal. 5.Nantabulirirwa Road 2nd seal 6.Construction Works at the Youth Centre
227001 Travel inland	17,624	3,340	19 %	3,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	3,340	25 %	3,340
Gou Dev:	4,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,624	3,340	19 %	3,340

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a desk top computer for the Information Technology Officer.		Procurement of a desk top computer for the Information Technology Officer.		
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,400	13,500	17 %		13,500
Non-Wage Reccurent:	82,949	15,148	18 %		15,148
GoU Dev:	8,265	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	171,614	28,648	16.7 %		28,648

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Pay salaries for staff in the department for 12 months. Facilitate the staff in the department for 12 months. Purchase fuel for the department, workshops and seminars and subscription to internal Auditors association.	Facilitated the 3 staff in the department for 3 months, Paid partial subscription to ICPA Uganda, Paid subscription and Perdiem for LGIAA Annual General Meeting held in Mityana and Quarterly Fuel for the department.		Pay salaries for staff in the department for 3 months. Facilitate the staff in the department for 3 months. Purchase fuel for the department, workshops and seminars and subscription to internal Auditors association.	Facilitated the 3 staff in the department for 3 months, Paid partial subscription to ICPA Uganda, Paid subscription and Perdiem for LGIAA Annual General Meeting held in Mityana and Quarterly Fuel for the department.
211101 General Staff Salaries	34,604	8,519	25 %		8,519
211103 Allowances (Incl. Casuals, Temporary)	17,278	4,314	25 %		4,314
221002 Workshops and Seminars	3,500	680	19 %		680
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	3,000	580	19 %		580
227004 Fuel, Lubricants and Oils	8,299	2,071	25 %		2,071
Wage Rect:	34,604	8,519	25 %		8,519
Non Wage Rect:	34,077	8,146	24 %		8,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,681	16,664	24 %		16,664
Reasons for over/under performance: Communication is spent as when is required. this explains the balance hence the low expenditure.					
Total For Internal Audit : Wage Rect:	34,604	8,519	25 %		8,519
Non-Wage Reccurent:	34,077	8,146	24 %		8,146
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,681	16,664	24.3 %		16,664

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio show participated in		(0)	(1)1 awareness radio show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitization meetings held	(1) Trained 100 women under UWEP program skills in business management and enterprise selection.		(0)	(1)Trained 100 women under UWEP program skills in business management and enterprise selection.
No of businesses inspected for compliance to the law	(1500) 1500 businesses inspected for compliance laws	(176) 176 businesses inspected for compliance laws		(0)	(176)176 businesses inspected for compliance laws
No of businesses issued with trade licenses	(4000) 4000 business issued with licenses	(176) 176 business issued with licenses		(0)	(176)176 business issued with licenses
Non Standard Outputs:	salaries paid for 12 months,facilitation and telephone costs paid for 12 months,Training of business community in Goma and Mukono central Division	Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months		Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months,Training of business community in Goma and Mukono central Division	Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months
211101 General Staff Salaries	14,420	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,462	2,116	25 %		2,116
221002 Workshops and Seminars	6,186	0	0 %		0
222001 Telecommunications	1,800	228	13 %		228
Wage Rect:	14,420	0	0 %		0
Non Wage Rect:	16,448	2,343	14 %		2,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,868	2,343	8 %		2,343
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the quarter hence the low performance.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio show participated in		(0)	(1)1 awareness radio show participated in
No of businesses assited in business registration process	(6000) 6000 business assisted in business registration	(176) 176 business assisted in business registration		(0)	(176)176 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS	(2) 2 enterprises linked to UNBS		(0)	(2)2 enterprises linked to UNBS

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Non Standard Outputs:	Report on verification of businesses	To be done in Q3.	Report on verification of businesses	To be done in Q3.
227001 Travel inland	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660	0	0 %	0
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the quarter hence the low performance.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	()	(0)N/A
No. of market information reports desserminated	(4) 4 market information reports disseminated	(1) 1 report produced on market information and disseminated.	()	(1)1 report produced on market information and disseminated.
Non Standard Outputs:	Report on market information	1 report produced on market information and disseminated.	Report on market information	1 report produced on market information and disseminated.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	None.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) 40 cooperative groups monitored and supervised	(20) 20 cooperative groups monitored and supervised	()	(20)20 cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(4) 4 groups mobilized for registration	(6) 6 groups mobilized for registration	()	(6)6 groups mobilized for registration
No. of cooperatives assisted in registration	(6) 6 cooperative assisted for registration	(3) 3 cooperative assisted for registration	()	(3)3 cooperative assisted for registration
Non Standard Outputs:	Training of SACCo management,monitoring and supervision of SACCOs,Registration of Saccos	80 leaders trained in SACCO management and record keeping.	Training of SACCo management,monitoring and supervision of SACCOs,Registration of Saccos	80 leaders trained in SACCO management and record keeping.
227001 Travel inland	6,991	1,724	25 %	1,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,991	1,724	25 %	1,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,991	1,724	25 %	1,724

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) mainstream tourism activities	(0) To been done in Q3 and Q4 respectively.		(0)	(0)To been done in Q3 and Q4 respectively.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(195) identifying and registration of hospitality facilities	(0) To been done in Q3 and Q4 respectively.		(0)	(0)To been done in Q3 and Q4 respectively.
No. and name of new tourism sites identified	(8) profiling of tourists and cultural sites	(0) To been done in Q3 and Q4 respectively.		(0)	(0)To been done in Q3 and Q4 respectively.
Non Standard Outputs:	N/A				N/A
227001 Travel inland	3,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,140	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,140	0	0 %		0
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the quarter hence the low performance.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) N/A	(0) N/A		(0)	(0)N/A
No. of producer groups identified for collective value addition support	(8) 8 groups identified for vale addition	(4) 4 groups identified for value addition.		(0)	(4)4 groups identified for value addition.
No. of value addition facilities in the district	(20) 20 vale addition facilities	(60) 60 value addition facilities in the municipality.		(0)	(60)60 value addition facilities in the municipality.
A report on the nature of value addition support existing and needed	(1) one reports produced	(0) To be done in Q4.		(0)	(0)To be done in Q4.
Non Standard Outputs:	Training of small scale industries in record keeping	N/A			N/A
221002 Workshops and Seminars	3,500	0	0 %		0
227001 Travel inland	2,004	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,504	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,504	0	0 %		0
Reasons for over/under performance:	Low inflow of Local revenue limited implementation of some activities in the quarter hence the low performance.				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Department Facilitation for the department for 4 Quarters	Fuel Facilitation for the department for the Quarter.	Fuel Facilitation for the department for the Quarter.	Fuel Facilitation for the department for the Quarter.
227004 Fuel, Lubricants and Oils	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700
Reasons for over/under performance:	None.			
<i>Total For Trade, Industry and Local Development :</i>	<i>14,420</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>36,543</i>	<i>5,017</i>	<i>14 %</i>	<i>5,017</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,963</i>	<i>5,017</i>	<i>9.8 %</i>	<i>5,017</i>

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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
LCIII : Mukono Central Division				3,057,936	391,428
Sector : Agriculture				46,352	8,373
<i>Programme : Agricultural Extension Services</i>				33,495	8,373
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				33,495	8,373
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)		33,495	8,373
<i>Programme : District Production Services</i>				12,857	0
Capital Purchases					
<i>Output : Administrative Capital</i>				12,857	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nsuube Kauga Headquarters	Sector Development Grant	No payments done in Q1, still under preliminary stages of procurement.	12,857	0
Sector : Works and Transport				1,196,065	243,424
<i>Programme : District, Urban and Community Access Roads</i>				1,196,065	243,424
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				70,000	17,448
Item : 263206 Other Capital grants					
Opening up of 3kms of Roads in Goma Division and Mukono Central Division.	Nsuube Kauga Goma and MCD	Locally Raised Revenues		70,000	17,448
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				601,530	194,455
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Serado Road and Nantabulirwa Road	Other Transfers from Central Government		601,530	194,455
<i>Output : Urban paved roads Maintenance (LLS)</i>				110,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Headquarters	Other Transfers from Central Government		110,240	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				414,295	31,521
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mukono MC	Nsuube Kauga Headquartes	Other Transfers from Central Government	414,295	31,521
Sector : Education			41,085	7,455
Programme : Pre-Primary and Primary Education			31,819	6,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,621	6,874
Item : 263106 Other Current grants				
Promotion of sports and co-curricular activities.	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)	20,621	6,874
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nsuube Kauga Headquarters	Sector Development Grant	500	0
		To be done in Q2 when projects kick off		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Bukerere	Sector Development Grant	2,000	0
		Activity was still underway by the end of Q1.		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant	4,500	0
		Capital projects were still under procurement thus no monitoring done.		
Output : Provision of furniture to primary schools			4,197	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	4,197	0
Programme : Secondary Education			1,744	581
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,744	581
Item : 263101 LG Conditional grants (Current)				
Monitoring Secondary Schools in MMC	Nsuube Kauga headquarters	Sector Conditional Grant (Non-Wage)	1,744	581
Programme : Education & Sports Management and Inspection			7,522	0
Capital Purchases				
Output : Administrative Capital			7,522	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Sector Development Grant	Capital projects were still under procurement thus no monitoring done.	7,522	0
Sector : Health				1,622,616	97,375
Programme : Primary Healthcare				1,622,616	97,375
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				1,162,210	97,375
Item : 263101 LG Conditional grants (Current)					
Support to Mukono Health Centre IV	Ntawo Mulago Village	Sector Conditional Grant (Non-Wage)		83,736	20,934
Item : 263106 Other Current grants					
Support to Family Planning and AYSRH	Ntawo Mukono HCIV	External Financing		400,000	0
Support towards HIV Care and Treatment by MUWRP	Ntawo Mukono HCIV	Other Transfers from Central Government		655,540	72,717
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to PMOS Office	Nsuube Kauga Headquarters	Sector Conditional Grant (Non-Wage)		22,935	3,725
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				419,426	0
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Ntawo Headquarters	Sector Development Grant	Still under procurement to be done in Q2.	419,426	0
Output : Specialist Health Equipment and Machinery				40,980	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Ntawo HCIV	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q2.	40,980	0
Sector : Social Development				104,000	28,500
Programme : Community Mobilisation and Empowerment				104,000	28,500
Capital Purchases					
Output : Administrative Capital				104,000	28,500
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Ntawo Ntawo	Urban Discretionary Development Equalization Grant	Contract has been awarded and works are underway	100,000	28,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q2.	4,000	0

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Sector : Public Sector Management				44,326	6,302
Programme : District and Urban Administration				40,326	6,302
Capital Purchases					
Output : Administrative Capital				40,326	6,302
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Facilitated capacity building sessions in the quarter.	21,326	6,302
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q2.	10,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q2.	9,000	0
Programme : Local Government Planning Services				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q2.	4,000	0
Sector : Accountability				3,492	0
Programme : Financial Management and Accountability(LG)				3,492	0
Capital Purchases					
Output : Administrative Capital				3,492	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Still under procurement to be done in Q2.	3,492	0
LCIII : Goma Division				376,278	78,247
Sector : Education				364,278	78,247
Programme : Pre-Primary and Primary Education				364,278	78,247
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				200,278	66,759
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)		6,414	2,138
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)		4,362	1,454

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Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	6,546	2,182
Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	6,318	2,106
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,550	1,850
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,582	2,194
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	12,306	4,102
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,174	2,058
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,678	2,226
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	8,178	2,726
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	11,790	3,930
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	4,434	1,478
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,818	2,606
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	18,918	6,306
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	4,662	1,554
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	12,342	4,114
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	6,282	2,094
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	18,796	6,265
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	12,966	4,322
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	8,634	2,878
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	13,230	4,410
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	11,298	3,766
Capital Purchases				
Output : Classroom construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nantabulirwa Namilyango	Sector Development Grant	23,000	0
				Works underway on the renovations of a 4 classroom block but no payments made.
Output : Latrine construction and rehabilitation			51,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nantabulirwa Mother Kevin PS	Sector Development Grant	Contract has been awarded and works are underway	51,000 0
Output : Teacher house construction and rehabilitation				90,000 11,487
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Misindye Misindye	Sector Development Grant	Contract not yet awarded	90,000 11,487
Sector : Health				12,000 0
Programme : Primary Healthcare				12,000 0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation				12,000 0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Misindye Misindye	Urban Discretionary Development Equalization Grant	Project completed.	12,000 0
LCIII : Missing Subcounty				634,018 199,774
Sector : Education				529,159 173,559
Programme : Pre-Primary and Primary Education				96,556 29,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				96,556 29,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Martin Nkoyoyo Inclusive P/S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)		8,482 0
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)		7,770 2,590
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		3,162 1,054
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,422 2,474
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,166 4,722
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,966 4,322
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		4,686 1,562
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,302 2,434
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		6,210 2,070
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		5,154 1,718
St. Peters Nantabulirwa C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,606 4,202

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Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	2,210
Programme : Secondary Education			432,603	144,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			432,603	144,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	1,504
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	388,047	129,349
MUKONO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	3,384
ST PETERS MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,892	9,964
Sector : Health			104,858	26,215
Programme : Primary Healthcare			104,858	26,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,858	26,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,852	10,713
KYUNGU HCEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	20,669	5,167
NANTABULIRWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,669	5,167
NYANJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,669	5,167