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# Vote:772 Mukono Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Yours Sincerely,  
  
Godfrey B. Kisekka  
Town Clerk – Mukono Municipal Council

***Godfrey Bwebukya Kisekka***

**Date: 12/11/2021**

**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	4,651,046	750,831	16%
Discretionary Government Transfers	1,856,711	505,040	27%
Conditional Government Transfers	11,869,826	3,234,844	27%
Other Government Transfers	1,717,658	338,888	20%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>20,095,242</b>	<b>4,829,603</b>	<b>24%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,919,132	599,795	573,310	21%	20%	96%
Finance	886,594	115,072	113,163	13%	13%	98%
Statutory Bodies	678,407	93,337	79,851	14%	12%	86%
Production and Marketing	366,039	76,497	47,376	21%	13%	62%
Health	3,794,440	885,927	644,918	23%	17%	73%
Education	8,429,869	2,142,176	1,701,928	25%	20%	79%
Roads and Engineering	1,828,187	390,193	255,445	21%	14%	65%
Natural Resources	459,795	37,806	35,185	8%	8%	93%
Community Based Services	390,633	37,893	37,215	10%	10%	98%
Planning	205,371	55,011	29,702	27%	14%	54%
Internal Audit	84,876	12,500	11,856	15%	14%	95%
Trade Industry and Local Development	51,899	9,195	6,949	18%	13%	76%
<b>Grand Total</b>	<b>20,095,242</b>	<b>4,455,404</b>	<b>3,536,898</b>	<b>22%</b>	<b>18%</b>	<b>79%</b>
Wage	9,843,529	2,460,882	2,162,836	25%	22%	88%
Non-Wage Recurrent	8,935,193	1,624,013	1,136,032	18%	13%	70%
Domestic Devt	1,316,520	370,509	238,029	28%	18%	64%
Donor Devt	0	0	0	0%	0%	0%

# Vote:772 Mukono Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Q1, the Municipal had received total revenue of 4,829,603,000/= from the different revenue sources out of the planned annual budget of ugshs 20,095,242,000/= for F/Y 2020/2021 representing annual performance of 24% performance. The performance was good because there was good performance in other government transfers from URF, also in some local revenue sources like LST and Land fees. Also registers for property rates, LST and business licenses have been put in place to ensure maximum collection in the Quarter. Local revenue was released to a tune of 16% i.e out of the annual estimate of 4,651,046,000/=, 750,831,000/= had been realised. Discretionary Government transfers were released to a tune of (27%), Conditional Government transfers (27%), Other Government transfers (20%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 4,455,404,000/= of which Administration shared (13%) Finance (3%), Statutory (2%), Production (2%), Health (20%), Education (48%), Works (9%), Natural Resources (1%), CBS (2%), Planning(1%), Internal Audit (0.6%) and Trade (0.4%). Actual expenditure was 3,536,898,000/= of which Ugshs 2,162,836,000/=(61%) was allocated to salaries, non-wage recurrent (32%) and development (7%). The difference between cumulative releases and cumulative expenditure of 918,506,000/= were mainly balances on salaries from Education department, Urban wage which weren't absorbed in the quarter by different departments, development funds where procurement were still underway and Emergency URF Funds which were committed funds for periodic road maintenance.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>4,651,046</b>	<b>750,831</b>	<b>16 %</b>
Local Services Tax	796,423	209,676	26 %
Land Fees	1,319,083	302,201	23 %
Occupational Permits	30,000	0	0 %
Local Hotel Tax	61,514	2,801	5 %
Business licenses	878,705	94,189	11 %
Liquor licenses	20,125	0	0 %
Other licenses	150,869	4,306	3 %
Rent & Rates - Non-Produced Assets – from private entities	22,365	144	1 %
Park Fees	118,525	5,264	4 %
Refuse collection charges/Public convenience	12,836	441	3 %
Property related Duties/Fees	700,000	47,837	7 %
Advertisements/Bill Boards	118,037	5,472	5 %
Animal & Crop Husbandry related Levies	4,000	538	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	50,168	5,942	12 %
Agency Fees	10,020	0	0 %
Inspection Fees	54,920	1,626	3 %
Market /Gate Charges	146,358	10,210	7 %
Other Fees and Charges	147,098	59,385	40 %
Group registration	10,000	550	6 %
Other fines and Penalties - private	0	250	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,856,711</b>	<b>505,040</b>	<b>27 %</b>
Urban Unconditional Grant (Non-Wage)	462,324	115,581	25 %
Urban Unconditional Grant (Wage)	904,041	226,010	25 %

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

Urban Discretionary Development Equalization Grant	490,347	163,449	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,869,826</b>	<b>3,234,844</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	8,939,488	2,234,872	25 %
Sector Conditional Grant (Non-Wage)	1,340,506	540,105	40 %
Sector Development Grant	626,173	208,724	33 %
Transitional Development Grant	200,000	60,228	30 %
Pension for Local Governments	327,930	81,982	25 %
Gratuity for Local Governments	435,729	108,932	25 %
<b>2c. Other Government Transfers</b>	<b>1,717,658</b>	<b>338,888</b>	<b>20 %</b>
Support to PLE (UNEB)	22,120	0	0 %
Uganda Road Fund (URF)	1,040,000	336,312	32 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,576	0 %
Makerere University Walter Reed Project (MUWRP)	655,538	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>20,095,242</b>	<b>4,829,603</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue performance for Q1 was at 65% i.e. out of the 1,162,761,500/= planned in that quarter 750,830,776/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q1 was 16% out of the annual budget of 4,651,046,000/= a total of 750,831,000/= was realized. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licenses, Liquor license, Hotel tax, Agency fees, other licenses and this is because of the effects of covid-19 pandemic and also in Q1 and Q2 that s when assessment , enumeration and invoicing of business is done and actual collection of business licenses, liquor and any other licenses takes place in Q3 and Q4 respectively.

**Cumulative Performance for Central Government Transfers**

The Municipal received Central Government transfers amounting to 3,739,884,415/= out of 3,431,634,412/= which was planned in that quarter representing 109% of the planned Government transfers. By the end of Q1 of the total receipts, Discretionary Government transfers 505,040,000/= (27%) and Conditional Government transfers 3,234,844,000/= (27%)

**Cumulative Performance for Other Government Transfers**

The Municipal received Other Government transfers amounting to 338,887,544/= out of 429,414,500/= which was planned in that quarter representing 79% of the planned transfers for the quarter. The percentage was low due to the emergency funds non release of MUWRP and UNEB funds in the quarter. Overall by the end of Q1 OGT had been released to a tune of 20%.

**Cumulative Performance for External Financing**

N/A

## Vote:772 Mukono Municipal Council

## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	177,138	27,162	15 %	44,285	27,162	61 %
District Production Services	188,901	20,214	11 %	47,225	20,214	43 %
<b>Sub- Total</b>	<b>366,039</b>	<b>47,376</b>	<b>13 %</b>	<b>91,510</b>	<b>47,376</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,519,511	233,550	15 %	379,878	233,550	61 %
District Engineering Services	288,676	21,895	8 %	72,169	21,895	30 %
Municipal Services	20,000	0	0 %	5,000	0	0 %
<b>Sub- Total</b>	<b>1,828,187</b>	<b>255,445</b>	<b>14 %</b>	<b>457,047</b>	<b>255,445</b>	<b>56 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,899	6,949	13 %	12,975	6,949	54 %
<b>Sub- Total</b>	<b>51,899</b>	<b>6,949</b>	<b>13 %</b>	<b>12,975</b>	<b>6,949</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,530,334	849,206	19 %	1,132,583	849,206	75 %
Secondary Education	3,760,015	838,146	22 %	940,004	838,146	89 %
Education & Sports Management and Inspection	127,478	14,576	11 %	31,869	14,576	46 %
Special Needs Education	12,042	0	0 %	3,011	0	0 %
<b>Sub- Total</b>	<b>8,429,869</b>	<b>1,701,928</b>	<b>20 %</b>	<b>2,107,467</b>	<b>1,701,928</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,794,440	644,918	17 %	948,610	644,918	68 %
<b>Sub- Total</b>	<b>3,794,440</b>	<b>644,918</b>	<b>17 %</b>	<b>948,610</b>	<b>644,918</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	459,795	35,185	8 %	114,949	35,185	31 %
<b>Sub- Total</b>	<b>459,795</b>	<b>35,185</b>	<b>8 %</b>	<b>114,949</b>	<b>35,185</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	390,633	37,215	10 %	97,658	37,215	38 %
<b>Sub- Total</b>	<b>390,633</b>	<b>37,215</b>	<b>10 %</b>	<b>97,658</b>	<b>37,215</b>	<b>38 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,919,132	573,310	20 %	729,783	573,310	79 %
Local Statutory Bodies	678,407	79,851	12 %	169,602	79,851	47 %
Local Government Planning Services	205,371	29,702	14 %	51,343	29,702	58 %
<b>Sub- Total</b>	<b>3,802,910</b>	<b>682,863</b>	<b>18 %</b>	<b>950,727</b>	<b>682,863</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	886,594	113,163	13 %	221,649	113,163	51 %
Internal Audit Services	84,876	11,856	14 %	21,219	11,856	56 %

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

	<i>Sub- Total</i>	971,470	125,019	13 %	242,867	125,019	51 %
<b>Grand Total</b>		20,095,242	3,536,898	18 %	5,023,810	3,536,898	70 %

# Vote:772 Mukono Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,538,199</b>	<b>477,909</b>	<b>19%</b>	<b>634,550</b>	<b>477,909</b>	<b>75%</b>
Gratuity for Local Governments	435,729	108,932	25%	108,932	108,932	100%
Locally Raised Revenues	592,682	34,093	6%	148,171	34,093	23%
Multi-Sectoral Transfers to LLGs_NonWage	827,149	165,120	20%	206,787	165,120	80%
Pension for Local Governments	327,930	81,982	25%	81,982	81,982	100%
Urban Unconditional Grant (Non-Wage)	60,709	14,281	24%	15,177	14,281	94%
Urban Unconditional Grant (Wage)	294,000	73,500	25%	73,500	73,500	100%
<b>Development Revenues</b>	<b>380,933</b>	<b>121,887</b>	<b>32%</b>	<b>95,233</b>	<b>121,887</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,083	4,640	14%	8,271	4,640	56%
Transitional Development Grant	200,000	60,228	30%	50,000	60,228	120%
Urban Discretionary Development Equalization Grant	147,850	57,019	39%	36,963	57,019	154%
<b>Total Revenues shares</b>	<b>2,919,132</b>	<b>599,795</b>	<b>21%</b>	<b>729,783</b>	<b>599,795</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	294,000	66,334	23%	73,500	66,334	90%
Non Wage	2,244,199	385,182	17%	561,050	385,182	69%
<b>Development Expenditure</b>						
Domestic Development	380,933	121,794	32%	95,233	121,794	128%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,919,132</b>	<b>573,310</b>	<b>20%</b>	<b>729,783</b>	<b>573,310</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,166				

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

Non Wage	19,227		
<b>Development Balances</b>	<b>92</b>	<b>0%</b>	
Domestic Development	92		
External Financing	0		
<b>Total Unspent</b>	<b>26,485</b>	<b>4%</b>	

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

In Q1, Administration department received 599,795,000/= from the different revenue sources out of the Q1 budget of 729,783,000/= representing a 82% performance which is lower than the planned. This is because of the low Local Revenue IPF released to the department in the quarter. Overall performance against the annual budget was 21%. Total expenditure by the department in the quarter was 573,310,000/= of which, 12% was spent on staff salaries and 67% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 21% was domestic development used for phased construction of office block.

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

The unspent balance for the department was 26,485,000/= of which 7,166,000/= were salary balances (urban wage ) to be paid in Q2, 19,227,000 were committed non-wage recurrent for pension and gratuity and 92,000/= was domestic development for capacity building.

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

Paid salaries for staff for three months, Facilitation allowances paid for staff, paid subscription to NITA Uganda, paid for utilities, Paid pension and gratuity for retired staff, transferred DDEG and Urban NWR to the two divisions, Paid for phased construction of office block



## Vote:772 Mukono Municipal Council

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>886,594</b>	<b>115,072</b>	<b>13%</b>	<b>221,649</b>	<b>115,072</b>	<b>52%</b>
Locally Raised Revenues	254,234	12,724	5%	63,558	12,724	20%
Multi-Sectoral Transfers to LLGs_NonWage	472,589	62,305	13%	118,147	62,305	53%
Urban Unconditional Grant (Non-Wage)	26,800	6,700	25%	6,700	6,700	100%
Urban Unconditional Grant (Wage)	132,972	33,343	25%	33,243	33,343	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>886,594</b>	<b>115,072</b>	<b>13%</b>	<b>221,649</b>	<b>115,072</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,972	31,490	24%	33,243	31,490	95%
Non Wage	753,622	81,673	11%	188,406	81,673	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>886,594</b>	<b>113,163</b>	<b>13%</b>	<b>221,649</b>	<b>113,163</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,909</b>	<b>2%</b>			
Wage		1,853				
Non Wage		56				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,909</b>	<b>2%</b>			

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## Vote:772 Mukono Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In Q1, the department received 115,072,000/= from the different sources out of the Q1 budget of 221,649,000/= representing 52%. The percentage was low due to the fall in both Multi sectorial transfers to LLGs and LR allocation for the department. The overall performance against the annual budget was 13%. Total expenditure of the department in the quarter was 113,163,000/= of which, 28% was paid out in wages for staff and 80% 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 balances for the department were 1,909,000/= of which 56,000/= were committed non-wage funds for running activities in the department and 1,853,000/= were balances on Salary not paid in Q1 but to be paid in the next quarter.

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

Paid salaries for staff for 3 months, Facilitation allowances paid to staff for 3 months, Revenue enhancement activities and IFMS recurrent costs.

## Vote:772 Mukono Municipal Council

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,407</b>	<b>93,337</b>	<b>14%</b>	<b>169,602</b>	<b>93,337</b>	<b>55%</b>
Locally Raised Revenues	265,981	28,114	11%	66,495	28,114	42%
Multi-Sectoral Transfers to LLGs_NonWage	267,440	28,976	11%	66,860	28,976	43%
Urban Unconditional Grant (Non-Wage)	106,891	26,723	25%	26,723	26,723	100%
Urban Unconditional Grant (Wage)	38,095	9,524	25%	9,524	9,524	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>678,407</b>	<b>93,337</b>	<b>14%</b>	<b>169,602</b>	<b>93,337</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	7,494	20%	9,524	7,494	79%
Non Wage	640,312	72,358	11%	160,078	72,358	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,407</b>	<b>79,851</b>	<b>12%</b>	<b>169,602</b>	<b>79,851</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,485</b>	<b>14%</b>			
Wage		2,030				
Non Wage		11,455				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,485</b>	<b>14%</b>			

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

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

The department received 93,337,000/= from the different sources in Q1 out of the quarterly budget of 169,602,000/= representing 55% performance. The performance was low due to multi sectoral transfers to LLGs and fall in LR allocation to the department in the quarter. Overall statutory body received 93,337,000/= out of the annual budget of 678,407,000/= representing 14%. Total expenditure by the department in the quarter was 79,851,000/=. 9% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer and 91% 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 was Ugshs 13,485,000/= of which 2,030,000/= were salary balances to be paid in Q2 and 11,455,000/= were non-wage funds for paying hononaria for LLG Councillors and exgratia for LCI and Councillors allowances.

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

Paid salaries for staff for 3 months, Facilitated 2 council sittings and 2 committee sittings both at Municipal and the 2 respective divisions.

## Vote:772 Mukono Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,679</b>	<b>68,377</b>	<b>20%</b>	<b>85,420</b>	<b>68,377</b>	<b>80%</b>
Locally Raised Revenues	12,480	924	7%	3,120	924	30%
Multi-Sectoral Transfers to LLGs_NonWage	63,676	1,072	2%	15,919	1,072	7%
Sector Conditional Grant (Non-Wage)	192,887	48,222	25%	48,222	48,222	100%
Sector Conditional Grant (Wage)	66,637	16,659	25%	16,659	16,659	100%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
<b>Development Revenues</b>	<b>24,360</b>	<b>8,120</b>	<b>33%</b>	<b>6,090</b>	<b>8,120</b>	<b>133%</b>
Sector Development Grant	24,360	8,120	33%	6,090	8,120	133%
<b>Total Revenues shares</b>	<b>366,039</b>	<b>76,497</b>	<b>21%</b>	<b>91,510</b>	<b>76,497</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,637	16,580	25%	16,659	16,580	100%
Non Wage	275,042	30,796	11%	68,761	30,796	45%
<b>Development Expenditure</b>						
Domestic Development	24,360	0	0%	6,090	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>366,039</b>	<b>47,376</b>	<b>13%</b>	<b>91,510</b>	<b>47,376</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,001</b>	<b>31%</b>			
Wage		80				
Non Wage		20,922				
<b>Development Balances</b>		<b>8,120</b>	<b>100%</b>			
Domestic Development		8,120				
External Financing		0				
<b>Total Unspent</b>		<b>29,121</b>	<b>38%</b>			

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

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

In Q1, production department received 76,497,000/= out of the quarterly budget of 91,510,000/= representing 84% performance. The performance was low due to low release of Local Revenue to the department as well as multi sectoral transfers to LLG in Q1. Total expenditure for the department in the quarter was 47,376,000/=. 40% was used to pay salaries for staff in the department and 60% was non wage recurrent used for agricultural extension services within the 2 divisions, there was on expenditure under domestic development in the department. Overall expenditure by the end of the quarter was 13%.

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

The unspent balances were 29,121,000/= of which 80,000 were wage balances to be paid in Q2 and non-wage of 20,922,000/= were committed funds for PDM activities to be done in Q2. 8,120,000 were domestic development funds for procurement of vehicle for the department under hire purchase.

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

Paid salaries for staff in the department for three months, Carried out training for farmers and agricultural extension services to the 2 divisions, Killed stray dogs. Convened PDM working meetings.

**Vote:772 Mukono Municipal Council****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,316,363</b>	<b>720,800</b>	<b>22%</b>	<b>829,091</b>	<b>720,800</b>	<b>87%</b>
Locally Raised Revenues	99,620	1,204	1%	24,905	1,204	5%
Multi-Sectoral Transfers to LLGs_NonWage	570,633	90,982	16%	142,658	90,982	64%
Other Transfers from Central Government	655,538	0	0%	163,885	0	0%
Sector Conditional Grant (Non-Wage)	219,116	185,750	85%	54,779	185,750	339%
Sector Conditional Grant (Wage)	1,756,455	439,114	25%	439,114	439,114	100%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>478,078</b>	<b>165,128</b>	<b>35%</b>	<b>119,519</b>	<b>165,128</b>	<b>138%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,300	0	0%	2,575	0	0%
Sector Development Grant	453,976	151,325	33%	113,494	151,325	133%
Urban Discretionary Development Equalization Grant	13,802	13,802	100%	3,451	13,802	400%
<b>Total Revenues shares</b>	<b>3,794,440</b>	<b>885,927</b>	<b>23%</b>	<b>948,610</b>	<b>885,927</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,756,455	260,448	15%	439,114	260,448	59%
Non Wage	1,559,907	272,670	17%	389,977	272,670	70%
<b>Development Expenditure</b>						
Domestic Development	478,078	111,800	23%	119,519	111,800	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,794,440</b>	<b>644,918</b>	<b>17%</b>	<b>948,610</b>	<b>644,918</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>187,682</b>	<b>26%</b>			
Wage		178,666				
Non Wage		9,016				
<b>Development Balances</b>						
		<b>53,328</b>	<b>32%</b>			

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

Domestic Development	53,328		
External Financing	0		
<b>Total Unspent</b>	<b>241,010</b>	<b>27%</b>	

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

In Q1, Health department received 885,927,000/= from the different sources of revenue out of the Q1 budget of 948,610,000/= representing 93% performance. The percentage was low due to non-release of other government transfers and Local Revenue to the department in the quarter. Out of the annual budget of 3,794,440,000/= 23% had been realized. Total expenditure for the quarter was 644,918,000/= representing 68% performance. 40% was spent on salaries, 42% was non-wage recurrent for maintenance of the five health centers in Mukono MC and 18% was domestic development in the quarter used for completion of payments for ambulance.

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

The unspent funds were 241,010,000/= of which 9,016,000/= were committed non-wage funds for family planning activities to be spent in Q2, 178,666,000 were PHC Wage balances to be paid in the coming quarter for new Health workers and 53,328,000/= were domestic development funds for repairs and constructions at different government health facilities where works were still under procurement.

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

Carried out family planning related activities, maintained the 5 Health centers in Mukono MC, paid allowances for staff under MUWRP, made final payment for ambulance and paid salaries for staff in the department for three months.



## Vote:772 Mukono Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,193,838</b>	<b>2,088,462</b>	<b>25%</b>	<b>2,048,459</b>	<b>2,088,462</b>	<b>102%</b>
Locally Raised Revenues	68,635	777	1%	17,159	777	5%
Multi-Sectoral Transfers to LLGs_NonWage	54,590	658	1%	13,648	658	5%
Other Transfers from Central Government	22,120	0	0%	5,530	0	0%
Sector Conditional Grant (Non-Wage)	888,097	296,032	33%	222,024	296,032	133%
Sector Conditional Grant (Wage)	7,116,396	1,779,099	25%	1,779,099	1,779,099	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,896	47%	1,000	1,896	190%
Urban Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
<b>Development Revenues</b>	<b>236,031</b>	<b>53,714</b>	<b>23%</b>	<b>59,008</b>	<b>53,714</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_Gou	84,193	4,435	5%	21,048	4,435	21%
Sector Development Grant	147,838	49,279	33%	36,959	49,279	133%
Urban Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>8,429,869</b>	<b>2,142,176</b>	<b>25%</b>	<b>2,107,467</b>	<b>2,142,176</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,156,396	1,690,328	24%	1,789,099	1,690,328	94%
Non Wage	1,037,442	7,165	1%	259,360	7,165	3%
<b>Development Expenditure</b>						
Domestic Development	236,031	4,435	2%	59,008	4,435	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,429,869</b>	<b>1,701,928</b>	<b>20%</b>	<b>2,107,467</b>	<b>1,701,928</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		98,771				

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

Non Wage	292,198		
<b>Development Balances</b>	<b>49,279</b>	<b>92%</b>	
Domestic Development	49,279		
External Financing	0		
<b>Total Unspent</b>	<b>440,248</b>	<b>21%</b>	

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

In Q1 the department received 2,142,176,000/= out of the quarterly budget of 2,107,467,000/= representing 102% performance. The performance was high due to release of emergency funds under other government transfers to the department beyond the quarterly budget. Out of the annual budget of 8,429,869,000/=-, 25% had been realized. Total expenditure for the quarter was 1,701,928,000/= representing 81% performance. 99% was spent on salaries; non-wage recurrent was 1% and was used for school inspection and facilitation of staff in the department. There was no Domestic development spent in the quarter since procurement process hadn't started yet.

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

The unspent balance for the quarter 440,248,000/= of which 292,198,000 were non-wage recurrent funds committed for payment of UPE,USE and SOPs Funds to schools but were still closed, 98,771,000/= were salary balances to be paid in Q2 for newly recruited teachers and 49,279,000/= were SFG funds for funding 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,

# Vote:772 Mukono Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,740,049</b>	<b>390,193</b>	<b>22%</b>	<b>435,012</b>	<b>390,193</b>	<b>90%</b>
Locally Raised Revenues	342,511	19,177	6%	85,628	19,177	22%
Multi-Sectoral Transfers to LLGs_NonWage	249,920	5,224	2%	62,480	5,224	8%
Other Transfers from Central Government	1,040,000	338,888	33%	260,000	338,888	130%
Urban Unconditional Grant (Wage)	107,618	26,905	25%	26,905	26,905	100%
<b>Development Revenues</b>	<b>88,138</b>	<b>0</b>	<b>0%</b>	<b>22,035</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	85,138	0	0%	21,285	0	0%
Urban Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>1,828,187</b>	<b>390,193</b>	<b>21%</b>	<b>457,047</b>	<b>390,193</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,618	21,607	20%	26,905	21,607	80%
Non Wage	1,632,430	233,838	14%	408,108	233,838	57%
<b>Development Expenditure</b>						
Domestic Development	88,138	0	0%	22,035	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,828,187</b>	<b>255,445</b>	<b>14%</b>	<b>457,047</b>	<b>255,445</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,298				
Non Wage		129,451				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>134,749</b>	<b>35%</b>			

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

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

In Q1 the department received 390,193,000/= out of the quarterly budget of 475,047,000/= representing 85% performance. It was low due to low release of Local revenue to the department plus Multi sectoral transfers. Out of the annual budget of 1,828,187,000/=, a total of 390,193,000/= had been realized indicating a 21% performance against the annual budget. Total expenditure for the quarter was 255,445,000/= indicating 56% performance. Wages consumed 8% and non-wage recurrent 92% and was used for routine manual and mechanized road maintenance of both paved and un paved roads plus opening of Nsomere Road.

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

The unspent balance was 134,749,000/= of which 5,298,000/= were wage balances to be paid in Q2 and 129,451,000/= were committed funds for periodic maintenance of Cathedral rise road (0.2kms) and Bishop Tucker (0.5kms) to be paid in Q2.

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

82 kms of unpaved roads were routinely manually and mechanically maintained in Goma and MCD, Mechanised and manual routine maintenance of 24.3 Km was done in both Goma and Central divisions, Preparation of Road design and community sensitization for Prison-Kauga road. Repairs to Grader. Headwall construction and graveling along Nakawolole road. Pothole patching along Albert Cook road. Routine mechanised maintenance of 24.3 Km. 82 Km maintenance by Road Gang.

**Vote:772 Mukono Municipal Council****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

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

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**Quarter1**

## Vote:772 Mukono Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>459,795</b>	<b>37,806</b>	<b>8%</b>	<b>114,949</b>	<b>37,806</b>	<b>33%</b>
Locally Raised Revenues	354,362	9,906	3%	88,590	9,906	11%
Multi-Sectoral Transfers to LLGs_NonWage	13,833	5,000	36%	3,458	5,000	145%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	81,600	20,400	25%	20,400	20,400	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>459,795</b>	<b>37,806</b>	<b>8%</b>	<b>114,949</b>	<b>37,806</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,600	20,400	25%	20,400	20,400	100%
Non Wage	378,195	14,785	4%	94,549	14,785	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>459,795</b>	<b>35,185</b>	<b>8%</b>	<b>114,949</b>	<b>35,185</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,621				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,621</b>	<b>7%</b>			

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

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

In Q1 the department received 37,806,000/= out of the 114,949,000/= representing 33%. The percentage was low due to low-release of Local revenue to the department in the quarter. Out of the overall annual budget of 459,795,000/=-, the department had received only 8%. Total expenditure was 35,185,000/= indicating 31% performance. 42% was nonwage recurrent for purchasing fuel for the composite site, fumigation of the market and tree planting and 58% was paid in salaries for staff in the department.

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

The unspent balance was 2,621,000/= and were committed funds for tree planting in quarter 2 pending the procurement process.

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

Paying facilitation allowances and Wages for department, preliminary activities for sensitization and wages Facilitated the operations of the wheel loader for katikolo waste management,



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>312,633</b>	<b>37,893</b>	<b>12%</b>	<b>78,158</b>	<b>37,893</b>	<b>48%</b>
Locally Raised Revenues	97,344	3,221	3%	24,336	3,221	13%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	3,829	4%	22,979	3,829	17%
Sector Conditional Grant (Non-Wage)	31,036	7,759	25%	7,759	7,759	100%
Urban Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,338	20,085	25%	20,085	20,085	100%
<b>Development Revenues</b>	<b>78,000</b>	<b>0</b>	<b>0%</b>	<b>19,500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	78,000	0	0%	19,500	0	0%
<b>Total Revenues shares</b>	<b>390,633</b>	<b>37,893</b>	<b>10%</b>	<b>97,658</b>	<b>37,893</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,338	19,419	24%	20,085	19,419	97%
Non Wage	232,295	17,796	8%	58,074	17,796	31%
<b>Development Expenditure</b>						
Domestic Development	78,000	0	0%	19,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,633</b>	<b>37,215</b>	<b>10%</b>	<b>97,658</b>	<b>37,215</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		665				
Non Wage		13				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>678</b>	<b>2%</b>			

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## Vote:772 Mukono Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received 37,893,000/= out of 97,658,000/= planned for the quarter representing 39% performance. The percentage was low due to non-release of DDEG IPF, low release of local revenue and low multi sectoral transfers to the department in the quarter. Out of the funds received by the department, total expenditure for the quarter was 37,215,000/= representing 38% performance. 52% was spent on wages, 48% was non-wage recurrent used for operational costs for the department including funding YLP and UWEP monitoring and no funds were spent on domestic development in the quarter since procurement was still underway.

### Reasons for unspent balances on the bank account

The unspent balance was ugshs 678,000/=-, of which 13,000/= were committed non-wage recurrent funds to be spent in Q2, 665,000/= were wage balances to be paid in Q2.

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

Paid Salaries and allowances to 5 staff in the department for three months, Facilitated women, youth, elderly and pwd councils, Supported PWD groups with PWD grant and Monitored operations of FAL classes.

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,391</b>	<b>33,351</b>	<b>19%</b>	<b>43,598</b>	<b>33,351</b>	<b>76%</b>
Locally Raised Revenues	46,390	1,351	3%	11,598	1,351	12%
Urban Unconditional Grant (Non-Wage)	47,601	11,900	25%	11,900	11,900	100%
Urban Unconditional Grant (Wage)	80,400	20,100	25%	20,100	20,100	100%
<b>Development Revenues</b>	<b>30,980</b>	<b>21,660</b>	<b>70%</b>	<b>7,745</b>	<b>21,660</b>	<b>280%</b>
Urban Discretionary Development Equalization Grant	30,980	21,660	70%	7,745	21,660	280%
<b>Total Revenues shares</b>	<b>205,371</b>	<b>55,011</b>	<b>27%</b>	<b>51,343</b>	<b>55,011</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,400	17,287	22%	20,100	17,287	86%
Non Wage	93,991	12,415	13%	23,498	12,415	53%
<b>Development Expenditure</b>						
Domestic Development	30,980	0	0%	7,745	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,371</b>	<b>29,702</b>	<b>14%</b>	<b>51,343</b>	<b>29,702</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,649</b>	<b>11%</b>			
Wage		2,813				
Non Wage		836				
<b>Development Balances</b>						
		<b>21,660</b>	<b>100%</b>			
Domestic Development		21,660				
External Financing		0				
<b>Total Unspent</b>		<b>25,309</b>	<b>46%</b>			

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

The planned budget for Q1 was 51,343,000/= and the actual out turn was 55,011,000/= (107%). The percentage was high due to enhanced allocation of DDEG funds to the unit vs the planned to the department in the quarter. Total quarterly expenditure was 29,702,000/= indicating 58% performance. 58% was paid in salaries and non-wage recurrent was 42% there was no domestic development in the quarter. The overall expenditure was 29,702,000/= representing 14% of the annual budget of the unit.

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**Vote:772 Mukono Municipal Council**

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

The unspent balances were 25,309,000/= of which 2,813,000/= were wage balances to be paid in Q2, 839,000/= were no-wage funds to be spent in Q2 for budget desk sittings, and 21,660,000/= were development funds (investment servicing costs) committed for Environmental Impact assessment, social safeguards, monitoring and mentoring LLGs.

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

Paid staff in the unit for 3 months, did performance report for Q4 and carried out Q1 PAF Monitoring, Compiled data on topical issues and tools for 5 year development plan.

# Vote:772 Mukono Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,876</b>	<b>12,500</b>	<b>15%</b>	<b>21,219</b>	<b>12,500</b>	<b>59%</b>
Locally Raised Revenues	40,278	1,351	3%	10,070	1,351	13%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,598	8,649	25%	8,649	8,649	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>84,876</b>	<b>12,500</b>	<b>15%</b>	<b>21,219</b>	<b>12,500</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,598	8,008	23%	8,649	8,008	93%
Non Wage	50,278	3,849	8%	12,570	3,849	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,876</b>	<b>11,856</b>	<b>14%</b>	<b>21,219</b>	<b>11,856</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		642				
Non Wage		3				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>644</b>	<b>5%</b>			

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

The planned expenditure for Q1 was 21,219,000/= and actual outturn was 12,500,000/= (59%). The percentage was low due to inadequate release of Local Revenue to the unit in the quarter. Total expenditure for the department in the quarter was 11,856,000/= indicating 56% performance. 68% was spent on salaries and 32% was spent on non-wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 14%.

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**Vote:772 Mukono Municipal Council**

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

The unspent balance was 644,000/=of which 642,000/= were small salary balances not paid within the quarter but to be paid in the coming quarter and 3,000/= were committed non-wage recurrent funds to be spent in the next quarter.

**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 salaries for staff for 3 months.

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,899</b>	<b>9,195</b>	<b>18%</b>	<b>12,975</b>	<b>9,195</b>	<b>71%</b>
Locally Raised Revenues	17,108	597	3%	4,277	597	14%
Sector Conditional Grant (Non-Wage)	9,371	2,343	25%	2,343	2,343	100%
Urban Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
Urban Unconditional Grant (Wage)	14,420	3,505	24%	3,605	3,505	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>51,899</b>	<b>9,195</b>	<b>18%</b>	<b>12,975</b>	<b>9,195</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	3,442	24%	3,605	3,442	95%
Non Wage	37,479	3,507	9%	9,370	3,507	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,899</b>	<b>6,949</b>	<b>13%</b>	<b>12,975</b>	<b>6,949</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,246</b>	<b>24%</b>			
Wage		63				
Non Wage		2,183				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,246</b>	<b>24%</b>			

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

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

The planned expenditure for Q1 was 12,975,000/= and actual overrun was 9,195,000/= (71%). The percentage was low due decrease in Local Revenue allocation to the department in the quarter. Total expenditure for the department in the quarter was 6,649,000/= showing 54% performance. 50% was spent on non-wage recurrent for general running of the unit and 50% were paid in wages. Overall expenditure of the unit against the annual budget was 13%.

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

The unspent balances were 2,246,000/= of which 63,000/= were wage balances not paid in Q1 and 2,183,000/= were non-wage funds committed for sensitisation of business communities in the two divisions.

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

Carried out Data Collection on hospitality places, market information, sensitised and mobilized SACCOs and paid salaries for staff 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 months utilitybills paid,70 staff fed with breakfast, staff capacity building, newspapers,security, consultancy services meet staff welfare and entertainment.Groun d rent and legal fees paid, travelabroad,contrib utions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid.Hire of venue, compensation,medic al, death and bank charges paid,small office equipments, 30% remittance to the two Divisions, Staff training.	3 months utility bills paid, staff capacity building, met staff welfare and entertainment. paid for Printing and Stationery paid medical bills, Office cleaning, IPPS Costs, recruitment expense and advertisement.		3 months utilitybills paid,70 staff fed with breakfast, staff capacity building, newspapers,security, consultancy services meet staff welfare and entertainment.Groun d rent and legal fees paid, travelabroad,contrib utions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid.Hire of venue, compensation,medic al, death and bank charges paid,small office equipments, 30% remittance to the two Divisions, Staff training.	3 months utility bills paid, staff capacity building, met staff welfare and entertainment. paid for Printing and Stationery paid medical bills, Office cleaning, IPPS Costs, recruitment expense and advertisement.
211103 Allowances (Incl. Casuals, Temporary)	104,431	10,580	10 %		10,580
213001 Medical expenses (To employees)	14,000	500	4 %		500
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %		0
221001 Advertising and Public Relations	45,600	4,350	10 %		4,350
221002 Workshops and Seminars	20,000	0	0 %		0
221003 Staff Training	12,000	1,553	13 %		1,553
221004 Recruitment Expenses	10,000	1,250	13 %		1,250
221007 Books, Periodicals & Newspapers	7,780	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	49,000	2,061	4 %		2,061
221011 Printing, Stationery, Photocopying and Binding	50,000	4,169	8 %		4,169
221012 Small Office Equipment	8,000	0	0 %		0
221020 IPPS Recurrent Costs	10,000	2,465	25 %		2,465

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

222002	Postage and Courier	100	0	0 %	0
223004	Guard and Security services	12,000	0	0 %	0
223005	Electricity	12,360	3,090	25 %	3,090
223006	Water	3,360	840	25 %	840
224004	Cleaning and Sanitation	18,000	3,000	17 %	3,000
224005	Uniforms, Beddings and Protective Gear	13,130	0	0 %	0
225001	Consultancy Services- Short term	103,000	0	0 %	0
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	30,000	0	0 %	0
282101	Donations	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	639,261	33,858	5 %	33,858
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	639,261	33,858	5 %	33,858
Reasons for over/under performance:		Low inflow of Local Revenue Limited implementation of some activities in the department hence under performance.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(75%) 75% of LG established posts to be filled.	(75%) 75% of LG established posts to be filled.	(75%)75% of LG established posts to be filled.	(75%)75% of LG established posts to be filled.
%age of staff appraised		(95%) 95% of staff appraised.	(100%) 100% of staff appraised.	(95%)95% of staff appraised.	(100%)100% of staff appraised.
%age of staff whose salaries are paid by 28th of every month		(95%) 95% of staff to receive salary by 28th day of the month.	(100%) 100% of staff to receive salary by 28th day of the month.	(95%)95% of staff to receive salary by 28th day of the month.	(100%)100% of staff to receive salary by 28th day of the month.
%age of pensioners paid by 28th of every month		(90%) 90% of pensioners with proper	(100%) 100% of pensioners with proper documents paid by 28th day of the month.	(90%)90% of pensioners with proper	(100%)100% of pensioners with proper documents paid by 28th day of the month.
Non Standard Outputs:		Payment of salaries for staff in the department for 12 months. Payment of Pension and gratuity for staff for 12months	Payment of salaries for staff in the department for 3 months. Payment of Pension and gratuity for staff for 3 months.	Payment of salaries for staff in the department for 3 months. Payment of Pension and gratuity for staff for 3 months.	Payment of salaries for staff in the department for 3 months. Payment of Pension and gratuity for staff for 3 months.
211101	General Staff Salaries	294,000	66,334	23 %	66,334
212102	Pension for General Civil Service	327,930	81,394	25 %	81,394
213004	Gratuity Expenses	435,729	108,044	25 %	108,044
	Wage Rect:	294,000	66,334	23 %	66,334
	Non Wage Rect:	763,659	189,438	25 %	189,438
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,057,659	255,772	24 %	255,772
Reasons for over/under performance:		None.			

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll management expenses.	Met Payroll management expenses in the quarter.		Payroll management expenses.	Met Payroll management expenses in the quarter.
227001 Travel inland	5,786	1,406	24 %		1,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,786	1,406	24 %		1,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,786	1,406	24 %		1,406
Reasons for over/under performance: None.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(0) N/A	( )		( )	( )
Non Standard Outputs:	Duty Facilitation allowances paid for 12 months.	No expenses made in Q1 under this output.		Duty Facilitation allowances paid for 3 months.	No expenses made in Q1 under this output.
211103 Allowances (Incl. Casuals, Temporary)	8,344	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,344	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,344	0	0 %		0
Reasons for over/under performance: Low inflow of Local Revenue Limited implementation of some activities in the department hence under performance.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(3) Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	( )		(3)Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	( )
No. of existing administrative buildings rehabilitated	(1) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Phased Construction of an office block	(1) Paid for Phased Construction of an office block		(1)Phased Construction of an office block	(1)Paid for Phased Construction of an office block
No. of vehicles purchased	(0) N/A	(0) N/A		( )	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		( )	(0)N/A

## Vote:772 Mukono Municipal Council

## Quarter1

Non Standard Outputs:	Phased Construction of office block. Capacity building grant under DDEG. Procurement of office furniture. Procurement of a voice capturing Machine. Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	Paid for Phased Construction of an office block, Capacity building grant under DDEG.		Phased Construction of office block. Capacity building grant under DDEG. Procurement of office furniture. Procurement of a voice capturing Machine. Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	Paid for Phased Construction of an office block, Capacity building grant under DDEG.
281504 Monitoring, Supervision & Appraisal of capital works	26,850	7,155	27 %		7,155
312101 Non-Residential Buildings	300,000	110,000	37 %		110,000
312203 Furniture & Fixtures	10,000	0	0 %		0
312211 Office Equipment	1,000	0	0 %		0
312213 ICT Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	347,850	117,154	34 %		117,154
External Financing:	0	0	0 %		0
Total:	347,850	117,154	34 %		117,154
Reasons for over/under performance:	Development grant released in three quarters hence higher expenditure.				
Total For Administration : Wage Rect:	294,000	66,334	23 %		66,334
Non-Wage Reccurent:	1,417,050	224,702	16 %		224,702
GoU Dev:	347,850	117,154	34 %		117,154
Donor Dev:	0	0	0 %		0
Grand Total:	2,058,900	408,190	19.8 %		408,190

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-07-31) Annual performance report to be submitted by 31st July 2021	(30/08/2021) Annual performance report submitted 30th August 2021		(2021-07-31)Annual performance report to be submitted by 31st July 2021	(2021-08-30)Annual performance report submitted 30th August 2021
Non Standard Outputs:	Staff salaries paid for 12 months. Facilitation allowances for 12 months Fuel for the department. Small office equipment and subscriptions. Bank charges. Revenue enhancement activities carried out.	Staff salaries paid for 3 months. Facilitation allowances for 1 month Fuel for the department. Revenue enhancement activities carried out.		Staff salaries paid for 3 months. Facilitation allowances for 3 months Fuel for the department. Small office equipment and subscriptions. Bank charges. Revenue enhancement activities carried out.	Staff salaries paid for 3 months. Facilitation allowances for 1 month Fuel for the department. Revenue enhancement activities carried out.
211101 General Staff Salaries	132,972	31,490	24 %		31,490
211103 Allowances (Incl. Casuals, Temporary)	18,248	3,324	18 %		3,324
221012 Small Office Equipment	6,000	0	0 %		0
221014 Bank Charges and other Bank related costs	10,000	0	0 %		0
221016 IFMS Recurrent costs	12,800	3,200	25 %		3,200
221017 Subscriptions	740	0	0 %		0
227001 Travel inland	50,000	9,344	19 %		9,344
227004 Fuel, Lubricants and Oils	9,000	1,000	11 %		1,000
Wage Rect:	132,972	31,490	24 %		31,490
Non Wage Rect:	106,788	16,868	16 %		16,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,760	48,358	20 %		48,358
Reasons for over/under performance:	Low inflow of Local Revenue Limited implementation of some activities in the department hence under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(796423000) 796,423,000/= to be collected.	(209675683) 209,675,683/= collected in a quarter.		(199105750)199,105,750/= to be collected in a quarter.	(209675683)209,675,683/= collected in a quarter.
Value of Hotel Tax Collected	(61514000) 61,514,000/= to be collected.	(2801000) 2,801,000/= collected in a quarter.		(15378500)15,378,500/= to be collected in a quarter.	(2801000)2,801,000/= collected in a quarter.

## Vote:772 Mukono Municipal Council

## Quarter1

Value of Other Local Revenue Collections	(3793109000) 3,793,109,000/= to be collected.	(537804093) 537,804,093/= collected in a quarter.	(948277250)948,277,250/= to be collected in a quarter.	(537804093)537,804,093/= collected in a quarter.
Non Standard Outputs:	Facilitation allowances for 12 months. Pay for small office equipment.	Nothing spent in Q1.	Facilitation allowances for 3 months. Pay for small office equipment.	Nothing spent in Q1.
211103 Allowances (Incl. Casuals, Temporary)	12,480	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	0	0 %	0
Reasons for over/under performance:	Low inflow of Local Revenue Limited implementation of some activities in the department hence under performance.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Arrears to stores assistant and Architect. Arrears for collection of property rates, security services, radio program, cleaning services, land surveying, legal services. Arrears MM Motor Spares for vehicle repairs and Maintenance.	No expenditure on this output in a quarter.	Arrears to stores assistant and Architect. Arrears for collection of property rates, security services, radio program, cleaning services, land surveying, legal services. Arrears MM Motor Spares for vehicle repairs and Maintenance.	No expenditure on this output in a quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,800	0	0 %	0
221001 Advertising and Public Relations	9,000	0	0 %	0
223001 Property Expenses	13,000	0	0 %	0
223004 Guard and Security services	2,000	0	0 %	0
224004 Cleaning and Sanitation	4,500	0	0 %	0
225001 Consultancy Services- Short term	31,000	0	0 %	0
228001 Maintenance - Civil	8,000	0	0 %	0
228002 Maintenance - Vehicles	50,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,556	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,556	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:	Low inflow of Local Revenue Limited implementation of some activities in the department hence under performance.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final accounts submitted to Auditor General By 31/August/2021	(27/08/2021) Annual final accounts submitted to Auditor General on 27/August/2021		(2021-08-31)Annual final accounts submitted to Auditor General By 31/August/2021	(2021-08-27)Annual final accounts submitted to Auditor General on 27/August/2021
Non Standard Outputs:	Duty Facilitation allowances for staff for 12 months. Small Office Equipment Payroll preparation by accountant Preparation of Final Accounts	Paid for Payroll preparation by accountant Preparation of Final Accounts		Duty Facilitation allowances for staff for 3 months. Small Office Equipment Payroll preparation by accountant Preparation of Final Accounts	Paid for Payroll preparation by accountant Preparation of Final Accounts
211103 Allowances (Incl. Casuals, Temporary)	23,410	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,410	2,500	7 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,410	2,500	7 %		2,500
Reasons for over/under performance:	Low inflow of Local Revenue Limited implementation of some activities in the department hence under performance.				
Total For Finance : Wage Rect:	132,972	31,490	24 %		31,490
Non-Wage Reccurent:	281,034	19,368	7 %		19,368
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	414,005	50,858	12.3 %		50,858

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Allowances for six council sittings Monthly Exgratia from the centre	Salaries paid to Mayor, Deputy Mayor and 2 Division Chairpersons. One council sitting paid for the previous council and Partial payment for the current council made.		Allowances for six council sittings Monthly Exgratia from the centre	Salaries paid to Mayor, Deputy Mayor and 2 Division Chairpersons. One council sitting paid for the previous council and Partial payment for the current council made.
211101 General Staff Salaries	38,095	7,494	20 %		7,494
211103 Allowances (Incl. Casuals, Temporary)	155,520	15,560	10 %		15,560
Wage Rect:	38,095	7,494	20 %		7,494
Non Wage Rect:	155,520	15,560	10 %		15,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,615	23,053	12 %		23,053
Reasons for over/under performance: Some planned activities not implemented due to low local revenue inflow.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Sitting allowances for contracts committee sittings/meetings	Payment made for contracts committee sittings		Sitting allowances for contracts committee sittings/meetings	Payment made for contracts committee sittings
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,190	23 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,190	23 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,190	23 %		1,190
Reasons for over/under performance: Balance committed funds to be utilised in quarter 2					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Honoraria for Division councilors	None		Honoraria for Division councilors	None



## Vote:772 Mukono Municipal Council

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	22,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,958	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,958	0	0 %	0
Reasons for over/under performance: Planned activities were not implemented due to local revenue inflow				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council with relevant information.	(0) None	(6)6 Minutes of council with relevant information.	(0)None
Non Standard Outputs:	Facilitation of the council executive committees for 12 months.	No facilitation was done in the quarter	Facilitation of the council executive committee for 3 months.	No facilitation was done in the quarter
213001 Medical expenses (To employees)	3,000	0	0 %	0
222001 Telecommunications	8,280	0	0 %	0
223005 Electricity	3,000	0	0 %	0
223006 Water	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	28,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,760	0	0 %	0
Reasons for over/under performance: No funds allocated to Planned activities due to low local revenue inflow.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Allowances for council standing committees	Monthly allowances paid to councillors for the quarter (EX-Gratia)	Allowances for council standing committees	Monthly allowances paid to councillors for the quarter (EX-Gratia)
211103 Allowances (Incl. Casuals, Temporary)	144,421	26,632	18 %	26,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,421	26,632	18 %	26,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,421	26,632	18 %	26,632
Reasons for over/under performance: Balance committed funds to be paid to LC chairpersons upon availability of funds.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>38,095</i>	<i>7,494</i>	<i>20 %</i>	<i>7,494</i>
<i>Non-Wage Recurrent:</i>	<i>372,872</i>	<i>43,382</i>	<i>12 %</i>	<i>43,382</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>410,967</i>	<i>50,875</i>	<i>12.4 %</i>	<i>50,875</i>

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Departmental Salaries paid for 12 months Facilitation allowances for 12 months	Departmental Salaries paid for 3 months Facilitation allowances for 1 month		Departmental Salaries paid for 3 months Facilitation allowances for 3 months	Departmental Salaries paid for 3 months Facilitation allowances for 1 month
211101 General Staff Salaries	66,637	16,580	25 %		16,580
211103 Allowances (Incl. Casuals, Temporary)	12,480	924	7 %		924
Wage Rect:	66,637	16,580	25 %		16,580
Non Wage Rect:	12,480	924	7 %		924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,117	17,504	22 %		17,504
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	AGRICULTURE EXTENSION SERVICES IN THE TWO DIVISIONS			AGRICULTURE EXTENSION SERVICES IN THE TWO DIVISION	276 farmers were profiled. 150 farmers reached
263367 Sector Conditional Grant (Non-Wage)	34,346	8,586	25 %		8,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,346	8,586	25 %		8,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,346	8,586	25 %		8,586
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

## Vote:772 Mukono Municipal Council

## Quarter1

Non Standard Outputs:		Supervision of Slaughter slabs for Pork	Four (4) Slaughter Slabs and 203 butcheries were inspected.	Supervision of Slaughter slabs for Pork	Four (4) Slaughter Slabs and 203 butcheries were inspected.
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		None			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of livestock by type using dips constructed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Assorted Chemicals for control of stray dogs.	210 dogs were put down	Assorted Chemicals for control of stray dogs.	210 dogs were put down
224006	Agricultural Supplies	12,596	3,149	25 %	3,149
227001	Travel inland	4,735	1,183	25 %	1,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,331	4,332	25 %	4,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,331	4,332	25 %	4,332
Reasons for over/under performance:		None			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Implementation of the Parish Development Model.	Trained 50 people (Both technical staff and politicians at Municipal headquarters) on PDM. Trained 120 and 125 people in Central and Goma divisions on PDM respectively.	Implementation of the Parish Development Model.	Trained 50 people (Both technical staff and politicians at Municipal headquarters) on Parish Development Model (PDM). Trained 120 and 125 people in Central and Goma divisions on PDM respectively.
263367	Sector Conditional Grant (Non-Wage)	141,210	14,382	10 %	14,382

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,210	14,382	10 %	14,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,210	14,382	10 %	14,382
Reasons for over/under performance: Balance committed funds to be utilised in Quarter 2				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Hire purchase of a departmental vehicle.	None	Hire purchase of a departmental vehicle.	None
312201 Transport Equipment	24,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,360	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,360	0	0 %	0
Reasons for over/under performance: Procurement process is underway.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>66,637</i>	<i>16,580</i>	<i>25 %</i>	<i>16,580</i>
<i>Non-Wage Reccurent:</i>	<i>211,367</i>	<i>29,724</i>	<i>14 %</i>	<i>29,724</i>
<i>GoU Dev:</i>	<i>24,360</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>302,363</i>	<i>46,304</i>	<i>15.3 %</i>	<i>46,304</i>

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff facilitation allowances for 12 months. Cleaning and sanitation. Medical expenses to general public	Paid for Medical expenses to general public and carried out Covid 19 related activities within the municipality.		Staff facilitation allowances for 3 months. Cleaning and sanitation. Medical expenses to general public	Paid for Medical expenses to general public and carried out Covid 19 related activities within the municipality.
211103 Allowances (Incl. Casuals, Temporary)	26,620	57,207	215 %		57,207
224004 Cleaning and Sanitation	33,000	0	0 %		0
227001 Travel inland	0	55,500	0 %		55,500
228002 Maintenance - Vehicles	0	13,968	0 %		13,968
273101 Medical expenses (To general Public)	55,000	3,750	7 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,620	130,425	114 %		130,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,620	130,425	114 %		130,425
Reasons for over/under performance:	Over performance was due to the supplementary got in the quarter to fund Covid 19 related activities within the municipality.				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Salaries paid to medical staff for 12 months. Support to PMOs office	Salaries paid to medical staff for 3 months. Supported PMOs office		Salaries paid to medical staff for 3 months. Support to PMOs office	Salaries paid to medical staff for 3 months. Supported PMOs office
211101 General Staff Salaries	1,756,455	260,448	15 %		260,448
227001 Travel inland	14,060	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	2,999	25 %		2,999
Wage Rect:	1,756,455	260,448	15 %		260,448
Non Wage Rect:	26,060	2,999	12 %		2,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,782,515	263,447	15 %		263,447
Reasons for over/under performance:	Under performance was due to Salary balances to be paid in Q2, after recruitment process.				
Lower Local Services					

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Support to PNPf Hospitals within the Municipality.	Supported extended to the 2 PNPf Hospitals within the Municipality. (Mukono COU Hospital and Bukerere HCII).		Support to PNPf Hospitals within the Municipality.	Supported extended to the 2 PNPf Hospitals within the Municipality. (Mukono COU Hospital and Bukerere HCII).
263367 Sector Conditional Grant (Non-Wage)	50,208	12,552	25 %		12,552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,208	12,552	25 %		12,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,208	12,552	25 %		12,552
Reasons for over/under performance:	None.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(109) 109 trained health workers in all the health centres.	(109) 109 trained health workers in all the health centres.		(109)109 trained health workers in all the health centres.	(109)109 trained health workers in all the health centres.
No of trained health related training sessions held.	(8) 8 trained health related training sessions held	(3) 3 trained health related training sessions held on family planning done.		(2)2 trained health related training sessions held	(3)3 trained health related training sessions held on family planning done.
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	(10746) 10,746 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.		(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	(10746)10,746 outpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.
Number of inpatients that visited the Govt. health facilities.	(6750) 6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(3035) 3,035 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.		(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	(3035)3,035 inpatients visited the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.

## Vote:772 Mukono Municipal Council

## Quarter1

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	(3035) 3,035 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.	(1375) 1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(3035) 3,035 deliveries conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono General Hospital, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in Q1.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers.	(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.	(100%) 100% of villages with functioning VHTs.	(100%) 100% of villages with functioning VHTs.	(100%) 100% of villages with functioning VHTs.	(100%) 100% of villages with functioning VHTs.
No of children immunized with Pentavalent vaccine	(7856) 7856 children immunised with pentavalent vaccine in the 5 health facilities.	(2045) 2,045 children immunised with pentavalent vaccine in the 5 health facilities.	(1964) 1964 children immunised with pentavalent vaccine in the 5 health facilities.	(2045) 2,045 children immunised with pentavalent vaccine in the 5 health facilities.
Non Standard Outputs:	Support HIV related activities within the municipality. Upkeep and maintenance of all health facilities in the municipality.	Upkeep and maintenance of all health facilities in the municipality done.	Support HIV related activities within the municipality. Upkeep and maintenance of all health facilities in the municipality.	Upkeep and maintenance of all health facilities in the municipality done.
263106 Other Current grants	655,538	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	142,848	35,712	25 %	35,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,386	35,712	4 %	35,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,386	35,712	4 %	35,712
Reasons for over/under performance:	No funds under MUWRP were released in Q1 hence under performance seen in Q1.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Management, Repairs and maintenance of the 5 health facilities in the municipality.	Procured Assorted Medical equipment. Made Final payment for procurement of ambulance.	Management, Repairs and maintenance of the 5 health facilities in the municipality.	Procured Assorted Medical equipment. Made Final payment for procurement of ambulance.
281504 Monitoring, Supervision & Appraisal of capital works	22,700	0	0 %	0
312101 Non-Residential Buildings	281,276	98,000	35 %	98,000
312102 Residential Buildings	150,000	0	0 %	0

## Vote:772 Mukono Municipal Council

## Quarter1

312212 Medical Equipment	13,802	13,800	100 %	13,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,778	111,800	24 %	111,800
External Financing:	0	0	0 %	0
Total:	467,778	111,800	24 %	111,800
Reasons for over/under performance: The remaining balance were funds for renovations to be done in Q2.				
<i>Total For Health : Wage Rect:</i>	<i>1,756,455</i>	<i>260,448</i>	<i>15 %</i>	<i>260,448</i>
<i>Non-Wage Reccurent:</i>	<i>989,274</i>	<i>181,688</i>	<i>18 %</i>	<i>181,688</i>
<i>GoU Dev:</i>	<i>467,778</i>	<i>111,800</i>	<i>24 %</i>	<i>111,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,213,507</i>	<i>553,936</i>	<i>17.2 %</i>	<i>553,936</i>



## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid for Primary teachers for 12 months. Facilitation allowances for 12 months Workshops and seminars. Settling land matters in Govrnment Aided schools. Monitoring by associate assessors. support to both PLE and Mock Examinations.	Salaries paid for Primary teachers for 3 months. Facilitation allowances for 1 month paid.		Salaries paid for Primary teachers for 3 months. Facilitation allowances for 3 months Workshops and seminars. Settling land matters in Govrnment Aided schools. Monitoring by associate assessors. support to both PLE and Mock Examinations.	Salaries paid for Primary teachers for 3 months. Facilitation allowances for 1 month paid.
211101 General Staff Salaries	3,763,716	843,516	22 %		843,516
211103 Allowances (Incl. Casuals, Temporary)	18,754	597	3 %		597
221002 Workshops and Seminars	11,000	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	13,500	0	0 %		0
282101 Donations	22,120	0	0 %		0
Wage Rect:	3,763,716	843,516	22 %		843,516
Non Wage Rect:	85,374	597	1 %		597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,849,090	844,113	22 %		844,113
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities in the department hence the low performance in Q1.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(497) 497 primary teachers to be paid salaries for 12 months.	(497) 497 primary teachers to be paid salaries for 3 months.		(497)497 primary teachers to be paid salaries for 12 months.	(497)497 primary teachers to be paid salaries for 3 months.
No. of qualified primary teachers	(497) 497 qualified primary Teachers.	(497) 497 qualified primary Teachers.		(497)497 qualified primary Teachers.	(497)497 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 student drop-outs	(0) N/A	() N/A		(0)N/A	()N/A

# Vote:772 Mukono Municipal Council

## Quarter1

No. of Students passing in grade one	(1777) 1777 pupils expected to pass in grade one.	(1777) 1777 pupils passed in grade one.	(1777)1777 pupils expected to pass in grade one.	(1777)1777 pupils passed in grade one.
No. of pupils sitting PLE	(4636) 4636 pupils to sit PLE in Mukono Municipal Council.	(4636) 4636 pupils sat PLE in Mukono Municipal Council.	(4636)4636 pupils to sit PLE in Mukono Municipal Council.	(4636)4636 pupils sat PLE in Mukono Municipal Council.
Non Standard Outputs:	Transfer of UPE funds to Government aided schools.	Transfer of UPE funds to Government aided schools in the quarter wasn't done due to closure of schools.	Transfer of UPE funds to Government aided schools.	Transfer of UPE funds to Government aided schools in the quarter wasn't done due to closure of schools.
263367 Sector Conditional Grant (Non-Wage)	401,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,376	0	0 %	0
Reasons for over/under performance:	Transfer of UPE funds to Government aided schools in the quarter was not done since schools are still under lockdown hence under performance.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of a perimeter wall at Bajjo PS	Construction works expected to start in Q2 when procurement process is done.	Construction of a perimeter wall at Bajjo PS	Construction works expected to start in Q2 when procurement process is done.
312101 Non-Residential Buildings	31,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,085	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,085	0	0 %	0
Reasons for over/under performance:	Project still under procurement hence no performance in the quarter.			
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 Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	(0) Construction works expected to start in Q2 when procurement process is done.	(3)Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	(0)Construction works expected to start in Q2 when procurement process is done.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:772 Mukono Municipal Council

## Quarter1

Non Standard Outputs:		Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	Construction works expected to start in Q2 when procurement process is done.	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School. Completion of a classroom block at Kirowooza PS	Construction works expected to start in Q2 when procurement process is done.
312102	Residential Buildings	110,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	110,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	110,000	0	0 %	0
Reasons for over/under performance:		Project still under procurement hence no performance in the quarter.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salaries paid for secondary teachers for 12 months.	Salaries paid for secondary teachers for 3 months.	Salaries paid for secondary teachers for 3 months.	Salaries paid for secondary teachers for 3 months.
211101	General Staff Salaries	3,352,680	838,146	25 %	838,146
	Wage Rect:	3,352,680	838,146	25 %	838,146
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,352,680	838,146	25 %	838,146
Reasons for over/under performance:		None.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(4345) 4345 students enrolled in USE Schools.	(4345) 4345 students enrolled in USE Schools.	(4345)4345 students enrolled in USE Schools.	(4345)4345 students enrolled in USE Schools.
No. of teaching and non teaching staff paid		(208) 208 teaching and non teaching staff paid salaries for 12 months	(208) 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
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

# Vote:772 Mukono Municipal Council

## Quarter1

No. of students sitting O level	(885) 885 students expected to sit Olevel in the four government schools in Mukono Municipal council	(885) 885 students expected to sit Olevel in the four government schools in Mukono Municipal council	(885)885 students expected to sit Olevel in the four government schools in Mukono Municipal council	(885)885 students expected to sit Olevel in the four government schools in Mukono Municipal council
Non Standard Outputs:	Transfer of funds to Mukono High school.	USE was not transferred to schools in the quarter since schools are still under lockdown	Transfer of funds to Mukono High school.	USE was not transferred to schools in the quarter since schools are still under lockdown
263367 Sector Conditional Grant (Non-Wage)	407,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	407,335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	407,335	0	0 %	0
Reasons for over/under performance:	USE was not transferred to schools in the quarter since schools are still under lockdown hence under performance.			
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:	Monitoring of both private and government aided primary schools in the Municipality.	No monitoring activity carried out since schools are still under lockdown	Monitoring of both private and government aided primary schools in the Municipality.	No monitoring activity carried out since schools are still under lockdown
227001 Travel inland	23,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,324	0	0 %	0
Reasons for over/under performance:	No monitoring activity carried out since schools are still under lockdown hence under performance.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Promotion of Sports and Co-curricular activities in schools.	No sports activity carried out since schools are still under lockdown	Promotion of Sports and Co-curricular activities in schools.	No sports activity carried out since schools are still under lockdown
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No sports activity carried out since schools are still under lockdown hence under performance.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity building for the department (grant)	No capacity building activity carried out since schools are still under lockdown.		Capacity building for the department (grant)	No capacity building activity carried out since schools are still under lockdown.
221003 Staff Training	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: No capacity building activity carried out since schools are still under lockdown hence under performance.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Pay Salaries for staff for 12 months. Fuel Facilitation for the department. Facility maintenance Support to selected government aided primary schools	Paid Salaries for staff for 3 months. Fuel Facilitation for the department made. Facility maintenance Support extended to bukerere ps.		Pay Salaries for staff for 3 months. Fuel Facilitation for the department. Facility maintenance Support to selected government aided primary schools	Paid Salaries for staff for 3 months. Fuel Facilitation for the department made. Facility maintenance Support extended to bukerere ps.
211101 General Staff Salaries	40,000	8,665	22 %		8,665
221002 Workshops and Seminars	5,381	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,891	47 %		1,891
228001 Maintenance - Civil	4,019	4,019	100 %		4,019
Wage Rect:	40,000	8,665	22 %		8,665
Non Wage Rect:	13,401	5,910	44 %		5,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,401	14,576	27 %		14,576
Reasons for over/under performance: None.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

## Vote:772 Mukono Municipal Council

## Quarter1

Non Standard Outputs:		Monitoring and supervision of SFG Projects. Drawing BOQs for SFG projects. Environment and economic Impact Assessment. Procurement of a Laptop for Ag PMO.	Monitoring and supervision of SFG Projects. Drawing BOQs for SFG projects. Environment and economic Impact Assessment. Procurement of a Laptop for Ag PMO to be done in Q2.	Monitoring and supervision of SFG Projects. Drawing BOQs for SFG projects. Environment and economic Impact Assessment. Procurement of a Laptop for Ag PMO.	Monitoring and supervision of SFG Projects. Drawing BOQs for SFG projects. Environment and economic Impact Assessment. Procurement of a Laptop for Ag PMO to be done in Q2.
281501	Environment Impact Assessment for Capital Works	500	0	0 %	0
281502	Feasibility Studies for Capital Works	500	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	1,753	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,753	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,753	0	0 %	0
Reasons for over/under performance:		Projects are still under procurement hence under performance in the quarter.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(2) 2 SNE Facility in the Municipality	(0) No funds were released in Q1 since schools are still closed due to Covid 19.	(2)2 SNE Facility in the Municipality	(0)No funds were released in Q1 since schools are still closed due to Covid 19.
No. of children accessing SNE facilities		(101) Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	(0) No funds were released in Q1 since schools are still closed due to Covid 19.	(101)Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	(0)No funds were released in Q1 since schools are still closed due to Covid 19.
Non Standard Outputs:		Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	No funds were released in Q1 since schools are still closed due to Covid 19.	Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	No funds were released in Q1 since schools are still closed due to Covid 19.
282101	Donations	12,042	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,042	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,042	0	0 %	0
Reasons for over/under performance:		No funds were released in Q1 since schools are still closed due to Covid 19 hence under performance in the quarter.			
Total For Education : Wage Rect:		7,156,396	1,690,328	24 %	1,690,328

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

<i>Non-Wage Reccurent:</i>	982,852	6,507	1 %	6,507
<i>GoU Dev:</i>	151,838	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,291,086	1,696,835	20.5 %	1,696,835

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for staff for 12 months Facilitation Allowances for 12 months Drawing of Engineering Designs for selected roads. Payment of insurance costs for vehicles. Supervision of Road Fund Projects. Desilting of Trenches and drainage channels.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 1 month		Salaries paid for staff for 3 months Facilitation Allowances for 3 months Drawing of Engineering Designs for selected roads. Payment of insurance costs for vehicles. Supervision of Road Fund Projects. Desilting of Trenches and drainage channels.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 1 month
211101 General Staff Salaries	107,618	21,607	20 %		21,607
211103 Allowances (Incl. Casuals, Temporary)	43,001	2,297	5 %		2,297
225001 Consultancy Services- Short term	80,000	0	0 %		0
226001 Insurances	24,500	0	0 %		0
228001 Maintenance - Civil	16,000	0	0 %		0
Wage Rect:	107,618	21,607	20 %		21,607
Non Wage Rect:	163,501	2,297	1 %		2,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,119	23,904	9 %		23,904
Reasons for over/under performance: Some planned activities were not implemented due to inadequate funding.					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					



## Vote:772 Mukono Municipal Council

## Quarter1

Length in Km. of urban roads upgraded to bitumen standard	(1) Applying a first seal on 1km Prison-Kauga Road.	(0) Preparation of Road design and community sensitization for Prison-Kauga road. Repairs to Grader. Headwall construction and gravelling along Nakawolole road. Pothole patching along Albert Cook road. Routine mechanised maintenance of 24.3 Km. 82 Km maintenance by Road Gang.	(1)Applying a first seal on 1km Prison-Kauga Road.	(0)Preparation of Road design and community sensitization for Prison-Kauga road. Repairs to Grader. Headwall construction and gravelling along Nakawolole road. Pothole patching along Albert Cook road. Routine mechanised maintenance of 24.3 Km. 82 Km maintenance by Road Gang.
Non Standard Outputs:	Applying a first seal on 1km Prison-Kauga Road.	Preparation of Road design and community sensitization	Applying a first seal on 1km Prison-Kauga Road.	Preparation of Road design and community sensitization
263367 Sector Conditional Grant (Non-Wage)	417,369	201,847	48 %	201,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,369	201,847	48 %	201,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,369	201,847	48 %	201,847
Reasons for over/under performance:	Funds to support outside outputs/activities were warranted and expended under the output hence over performance.			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(12) 12 kms of paved roads routinely,manually and mechanically maintained.	(24.3 ) 24.3 kms of paved roads were routinely, manually and mechanically maintained	(12)12 kms of paved roads routinely,manually and mechanically maintained.	(24.3) 24.3 kms of paved roads were routinely, manually and mechanically maintained
Length in Km of Urban paved roads periodically maintained	(0) N/A	(0 ) N/A	(0)N/A	(0) N/A
Non Standard Outputs:	12 kms of paved roads routinely,manually and mechanically maintained in both Goma and MCD.	Mechanised and manual routine maintenance of 24.3 Km was done in both Goma and Central divisions	12 kms of paved roads routinely,manually and mechanically maintained in both Goma and MCD.	Mechanised and manual routine maintenance of 24.3 Km was done in both Goma and Central divisions
263367 Sector Conditional Grant (Non-Wage)	80,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,240	0	0 %	0
Reasons for over/under performance:	Funds to planned to implement the activities were warranted under another output hence portraying under performance			
Output : 048156 Urban unpaved roads Maintenance (LLS)				

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

Length in Km of Urban unpaved roads routinely maintained	( ) 100 kms of unpaved roads routinely,manually and mechanically maintained.	(82) 82 Kms of unpaved roads were routinely manually and mechanically maintained.	( )	(82) 82 Kms of unpaved roads were routinely manually and mechanically maintained.
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0) N/A
Non Standard Outputs:	100 kms of unpaved roads routinely,manually and mechanically maintained in Goma and MCD.	82 kms of unpaved roads were routinely manually and mechanically maintained in Goma and MCD.	100 kms of unpaved roads routinely,manually and mechanically maintained in Goma and MCD.	82 kms of unpaved roads were routinely manually and mechanically maintained in Goma and MCD.
263367 Sector Conditional Grant (Non-Wage)	412,725	2,575	1 %	2,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,725	2,575	1 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,725	2,575	1 %	2,575
Reasons for over/under performance:	Funds planned to implement the planned activities were warranted under another output hence portraying under performance.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a printer for the department.	None	Procurement of a printer for the department.	None
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Procurement process for the printer is underway			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	All Municipal Vehicles and plant maintained in a good working condition.	Routine Maintenance of all Municipal Vehicles and Plant done	All Municipal Vehicles and plant maintained in a good working condition.	Routine Maintenance of all Municipal Vehicles and Plant done
228002 Maintenance - Vehicles	193,676	21,895	11 %	21,895

## Vote:772 Mukono Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	21,895	11 %	21,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,676	21,895	11 %	21,895

Reasons for over/under performance: Some planned activities were not implemented due to inadequate funding

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Procurement and maintenance of street lights	None	Procurement and maintenance of street lights	None
228001 Maintenance - Civil	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	0	0 %	0

Reasons for over/under performance: Planned activities not implemented due to inadequate funding.

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	Operation and maintenance of all worked on projects.	No activity done	Operation and maintenance of all worked on projects.	No activity done
228001 Maintenance - Civil	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No activity done due to inadequate funding

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>107,618</i>	<i>21,607</i>	<i>20 %</i>	<i>21,607</i>
<i>Non-Wage Reccurent:</i>	<i>1,382,511</i>	<i>228,614</i>	<i>17 %</i>	<i>228,614</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,493,129</i>	<i>250,221</i>	<i>16.8 %</i>	<i>250,221</i>

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries for staff for 12 months. Pay Monthly facilitation allowances for 12 months. Maintenance of katikolo landfill by contractor Enforcement of Environmental standards. Management of snags at Katikolo Landfill.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 1 month. Wages paid to Katikolo project staff for 2 months. Paid Namakya Enterprises for supply of personnel for sorting, cleaning and sieving of waste.		Salaries for staff for 3 months. Pay Monthly facilitation allowances for 3 months. Maintenance of katikolo landfill by contractor Enforcement of Environmental standards. Management of snags at Katikolo Landfill.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 1 month. Wages paid to Katikolo project staff for 2 months. Paid Namakya Enterprises for supply of personnel for sorting, cleaning and sieving of waste.
211101 General Staff Salaries	81,600	20,400	25 %		20,400
211103 Allowances (Incl. Casuals, Temporary)	26,198	5,821	22 %		5,821
223001 Property Expenses	58,992	3,964	7 %		3,964
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	50,400	0	0 %		0
228001 Maintenance - Civil	30,360	0	0 %		0
282101 Donations	30,000	0	0 %		0
Wage Rect:	81,600	20,400	25 %		20,400
Non Wage Rect:	211,950	9,785	5 %		9,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,550	30,185	10 %		30,185
Reasons for over/under performance: Some planned activities were not implemented due low local revenue inflow.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1000) 1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.	(0) None		(125)250 trees to be planted i.e 125 in Mukono Central Division and 125 in Goma Division.	(0)None

## Vote:772 Mukono Municipal Council

## Quarter1

Number of people (Men and Women) participating in tree planting days	(80) 80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(0) None	(20) 20 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(0) None
Non Standard Outputs:	1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division. Town cleaning and slashing.	None	250 trees to be planted i.e 125 in Mukono Central Division and 125 in Goma Division.	None
224004 Cleaning and Sanitation	10,000	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	No funds were released to implement the planned activities in the quarter hence under performance.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Facilitation Allowances paid for staff for 12 months. Operationalisation of the physical development plan. Procurement of Fuel for Illegal developments control.	None	Facilitation Allowances paid for staff for 3 months. Operationalisation of the physical development plan. Procurement of Fuel for Illegal developments control.	None
211103 Allowances (Incl. Casuals, Temporary)	21,912	0	0 %	0
225001 Consultancy Services- Short term	50,000	0	0 %	0
227001 Travel inland	48,500	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,412	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,412	0	0 %	0
Reasons for over/under performance:	No funds were released to implement the planned activities in the quarter hence under performance.			
Total For Natural Resources : Wage Rect:				
81,600				
20,400				
25 %				
20,400				
Non-Wage Reccurent:				
364,362				
9,785				
3 %				
9,785				
GoU Dev:				
0				
0				
0 %				
0				

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>445,962</i>	<i>30,185</i>	<i>6.8 %</i>	<i>30,185</i>

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to staff for 12 months Facilitation allowances for 12 months. Support to the elderly. Support to EMYOOGA activities. Monitoring of special interest groups Fuel for the department Observation of National Public Holidays.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 1 month.		Salaries paid to staff for 3 months Facilitation allowances for 3 months. Support to the elderly. Support to EMYOOGA activities. Monitoring of special interest groups Fuel for the quarter for the department Observation of National Public Holidays.	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 1 month.
211101 General Staff Salaries	80,338	19,419	24 %		19,419
211103 Allowances (Incl. Casuals, Temporary)	41,844	3,221	8 %		3,221
227001 Travel inland	21,552	380	2 %		380
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
282101 Donations	5,000	0	0 %		0
Wage Rect:	80,338	19,419	24 %		19,419
Non Wage Rect:	70,396	4,101	6 %		4,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,734	23,520	16 %		23,520
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners to be trained.	(25) 25 learners were trained.		(25)25 learners to be trained.	(25)25 learners were trained.
Non Standard Outputs:	100 FAL learners trained	25 learners were trained.		25 learners to be trained.	25 learners were trained.
227001 Travel inland	6,207	1,550	25 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,207	1,550	25 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,207	1,550	25 %		1,550

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

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				
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Support activities at the public library	Supported functionality of selected libraries in the municipality		Support activities at the public library	Supported functionality of selected libraries in the municipality
227001 Travel inland	1,241	310	25 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,241	310	25 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,241	310	25 %		310
Reasons for over/under performance:	None				
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(0) N/A	(20) 20 children cases were handled in both Goma and Central Divisions		(0)N/A	(20)20 children cases were handled in both Goma and Central Divisions
Non Standard Outputs:	Support to ECD centres Support to OVCs	None		Support to ECD centres. Support to OVCs	None
221002 Workshops and Seminars	9,500	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	500	4 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	500	4 %		500
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) 4 Youth councils to be convened. (One per quarter)	(1) 1 Youth council was convened.		(1)1 Youth council to be convened.	(1)1 Youth council was convened.
Non Standard Outputs:	4 Youth councils to be convened. (One per quarter)	Monitored 10 groups under 'Emyooga' programme.		1 Youth council to be convened.	Monitored 10 groups under 'Emyooga' programme.
221002 Workshops and Seminars	10,345	2,086	20 %		2,086



## Vote:772 Mukono Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,345	2,086	20 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,345	2,086	20 %	2,086
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 Assistive devices purchased for PWDs in Mukono Central Division and Goma	(1) Extended Financial Support to One group of the disabled (Tukulakulane)	(1)1 Assistive device purchased for PWDs	(1)Extended Financial Support to One group of the disabled (Tukulakulane)
Non Standard Outputs:	Purchase of 4 Assistive devices for PWDs	Monitored some CBOs	1 Assistive device purchased for PWDs	Monitored some CBOs
221002 Workshops and Seminars	7,241	310	4 %	310
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
282101 Donations	13,966	3,490	25 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,207	3,800	14 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,207	3,800	14 %	3,800
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate local revenue inflow hence under performance			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Facilitation of cultural activities	None	Facilitation of cultural activities	None
282101 Donations	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:	Planned activities not implemented due to low local revenue inflow			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workplaces.	Inspected 30 factories, 5 Fuel stations and 7 Supermarkets to oversee compliance of covid 19 SOPs	Inspection of workplaces.	Inspected 30 factories, 5 Fuel stations and 7 Supermarkets to oversee compliance of covid 19 SOPs
227001 Travel inland	2,000	500	25 %	500

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

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

Reasons for over/under performance: None

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Cases followed up for violation of labour laws and industrial regulations	24 labour related disputes were reported and 4 cases were referred to the industrial court and 11 cases were arbitrated	Cases followed up for violation of labour laws and industrial regulations	24 labour related disputes were reported and 4 cases were referred to the industrial court and 11 cases were arbitrated
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

Reasons for over/under performance: None

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

No. of women councils supported	(4) One council supported per quarter.	(1) Supported one women council	(1)One council to be supported .	(1)Supported one women council
Non Standard Outputs:	4 women councils to be supported	Supported one women council	One council to be supported .	Supported one women council
221002 Workshops and Seminars	2,483	620	25 %	620
282101 Donations	6,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,483	620	7 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,483	620	7 %	620

Reasons for over/under performance: Some planned activities were not implemented due to Low local revenue inflow.

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

N/A

Non Standard Outputs:	Phased construction at the Youth Centre	None	Phased construction at the Youth Centre	None
312101 Non-Residential Buildings	74,000	0	0 %	0

## Vote:772 Mukono Municipal Council

## Quarter1

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	0	0 %	0
Reasons for over/under performance: No Funds allocated to the output in the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>80,338</i>	<i>19,419</i>	<i>24 %</i>	<i>19,419</i>
<i>Non-Wage Reccurent:</i>	<i>140,380</i>	<i>13,967</i>	<i>10 %</i>	<i>13,967</i>
<i>GoU Dev:</i>	<i>78,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,718</i>	<i>33,386</i>	<i>11.2 %</i>	<i>33,386</i>

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of Salary for 12 months. Facilitation Allowances paid for 12 months Fuel for planning unit.	Salary paid to staff for 3 months. Facilitation allowance paid to staff for 1 month. Sitting Allowances paid to 5 members of the Budget Desk for 2 sittings. Procured fuel for the unit in the quarter.		Payment of Salary for 3 months. Facilitation Allowances paid for 3 months Fuel for planning unit.	Salary paid to staff for 3 months. Facilitation allowance paid to staff for 1 month. Sitting Allowances paid to 5 members of the Budget Desk for 2 sittings. Procured fuel for the unit in the quarter.
211101 General Staff Salaries	80,400	17,287	22 %		17,287
211103 Allowances (Incl. Casuals, Temporary)	23,441	2,271	10 %		2,271
227001 Travel inland	2,024	0	0 %		0
227004 Fuel, Lubricants and Oils	2,025	506	25 %		506
Wage Rect:	80,400	17,287	22 %		17,287
Non Wage Rect:	27,490	2,777	10 %		2,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	20,064	19 %		20,064
Reasons for over/under performance: Some activities budgeted for were not implemented due to inadequate local revenue inflow hence under performance.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical Data collection on topical and upcoming ISSUES.	None		Statistical Data collection on topical and upcoming ISSUES.	None
227001 Travel inland	2,042	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,042	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,042	0	0 %		0
Reasons for over/under performance: Un spent funds to be utilised in subsequent quarters hence under performance.					
<b>Output : 138305 Project Formulation</b>					
N/A					

## Vote:772 Mukono Municipal Council

## Quarter1

Non Standard Outputs:	Development of project profiles for MDP projects.	None	Development of project profiles for MDP projects.	None
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:	Planned activities to be implemented in subsequent quarters upon availability of funds. .			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Carry out budget conference. Funding PBS Related activities (Fuel, Travel inland and Data for the system).	Procured Fuel and Data Bundles for coordinating PBS activities and other budget related activities. Facilitated Senior Planner for UBOS and GKMA workshops in Jinja and Kampala respectively.	Carry out budget conference. Funding PBS Related activities (Fuel, Travel inland and Data for the system).	Procured Fuel and Data Bundles for coordinating PBS activities and other budget related activities. Facilitated Senior Planner for UBOS and GKMA workshops in Jinja and Kampala respectively.
221002 Workshops and Seminars	12,000	0	0 %	0
222003 Information and communications technology (ICT)	4,200	1,050	25 %	1,050
227001 Travel inland	12,800	2,948	23 %	2,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	3,998	14 %	3,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	3,998	14 %	3,998
Reasons for over/under performance:	No local revenue was allocated to the output in the quarter hence the corresponding activities were not implemented.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	ICT Equipment repairs and maintatinance. Website hosting. Mantainance of Generator.	Preventive maintenance, servicing, repairs (including replacement of faulty components) of Computers, Printers, Copier, Network Equipment. UPS and Generator.	ICT Equipment repairs and maintenance. Website hosting. Maintenance of Generator.	Preventive maintenance, servicing, repairs (including replacement of faulty components) of Computers, Printers, Copier, Network Equipment. UPS and Generator.
221008 Computer supplies and Information Technology (IT)	13,900	1,500	11 %	1,500
221017 Subscriptions	1,500	0	0 %	0

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

228003 Maintenance – Machinery, Equipment & Furniture	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	2,300	12 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	2,300	12 %	2,300
Reasons for over/under performance:	The under performance was due to inadequate funding most especially for items budgeted for under Local Revenue			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Carry out Internal Assessment for Mukono MC.	None	Carry out Internal Assessment for Mukono MC.	None
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:	No funds allocated in the quarter to implement the planned activities hence under performance.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF Monitoring Activities.	Five projects were monitored and a monitoring report is in place	PAF Monitoring Activities.	Five projects were monitored and a monitoring report is in place
227001 Travel inland	13,359	3,340	25 %	3,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	3,340	25 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,359	3,340	25 %	3,340
Reasons for over/under performance:	None			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Investment servicing costs (DDEG Monitoring, Enviroment Impact assesment, social safeguards, Mentoring of LLGs, BOQs and ICT support)	None	Investment servicing costs(DDEG Monitoring, Environment Impact assesment, social safeguards, Mentoring of LLGs, BOQs and ICT support)	None

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

281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,980	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,980	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,980	0	0 %	0
Reasons for over/under performance: The planned activities are to be implemented in subsequent quarters hence under performance				
<i>Total For Planning : Wage Rect:</i>	<i>80,400</i>	<i>17,287</i>	<i>22 %</i>	<i>17,287</i>
<i>Non-Wage Reccurent:</i>	<i>93,991</i>	<i>12,415</i>	<i>13 %</i>	<i>12,415</i>
<i>GoU Dev:</i>	<i>30,980</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>205,371</i>	<i>29,702</i>	<i>14.5 %</i>	<i>29,702</i>

## Vote:772 Mukono Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Facilitation Allowances paid for staff for 12 months. Salaries paid for staff in the department for 12 months. Fuel for the department, subscriptions and workshops and seminars.	Salaries paid for staff in the department for 3 months. Facilitation Allowance paid to staff for 1 month Fuel procured for the department,		Facilitation Allowances paid for staff for 3 months. Salaries paid for staff in the department for 3 months. Fuel for the department, subscriptions and workshops and seminars.	Salaries paid for staff in the department for 3 months. Facilitation Allowance paid to staff for 1 month Fuel procured for the department,
211101 General Staff Salaries	34,598	8,008	23 %		8,008
211103 Allowances (Incl. Casuals, Temporary)	24,278	1,351	6 %		1,351
221002 Workshops and Seminars	1,500	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,500	2,498	17 %		2,498
Wage Rect:	34,598	8,008	23 %		8,008
Non Wage Rect:	50,278	3,849	8 %		3,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,876	11,856	14 %		11,856
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow.					
Total For Internal Audit : Wage Rect:	34,598	8,008	23 %		8,008
Non-Wage Reccurent:	50,278	3,849	8 %		3,849
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	84,876	11,856	14.0 %		11,856



## Vote:772 Mukono Municipal Council

## Quarter1

## 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) one radio awareness show participated in		(1)1 awareness radio shows participated in	(1)one radio awareness show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 sensitization meeting held	(1) one radio awareness show participated in		(2)2 sensitization meeting held	(1)one radio awareness show participated in
No of businesses inspected for compliance to the law	(4000) 4000 businesses inspected	(120) 120 business were inspected		(1000)1000 businesses inspected	(120)120 business were inspected
No of businesses issued with trade licenses	(4500) 4500 business issued with licenses	( ) 120 business issued with licenses		(1100)1100 business issued with licenses	(120)120 business issued with licenses
Non Standard Outputs:	Department Salary paid for 12 months Duty facilitation allowance for 12 months, facilitation and training of licencing and appeals committees	salary paid for three months and duty facilitation allowance for one month was paid		Department Salary paid for 3 months Duty facilitation allowance for 3 months, facilitation and training of licencing and appeals committees	salary paid for three months and duty facilitation allowance for one month was paid
211101 General Staff Salaries	14,420	3,442	24 %		3,442
211103 Allowances (Incl. Casuals, Temporary)	9,268	597	6 %		597
221002 Workshops and Seminars	7,668	0	0 %		0
Wage Rect:	14,420	3,442	24 %		3,442
Non Wage Rect:	16,936	597	4 %		597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,356	4,039	13 %		4,039
Reasons for over/under performance:	Low inflow of local revenue to implement the planned activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 8 awareness radio shows participated in	(1) one awareness radio show was participated in		(2)2 awareness radio shows participated in	(1)one awareness radio show was participated in
No of businesses assited in business registration process	(4000) 4000 business assisted in business registration	(120) one awareness radio show was participated in		(1000)1000 business assisted in business registration	(120)one awareness radio show was participated in
No. of enterprises linked to UNBS for product quality and standards	(32) 32 enterprises inked to UNBS	(1) one enterprise was linked to UNBS		(8)8 enterprises inked to UNBS	(1)one enterprise was linked to UNBS
Non Standard Outputs:	Businesses linked to UNBS for registration.	None		Businesses linked to UNBS for registration.	None
227001 Travel inland	1,200	0	0 %		0

## Vote:772 Mukono Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: Low inflow of Local revenue to implement the planned activities				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(10) 10 market information reports disseminated	(1) One market information report produced for quarter one	(1)1 market information reports disseminated	(1)One market information report produced for quarter one
Non Standard Outputs:	Dissemination of market information to producers and producer groups.	One market information report produced for quarter one	Dissemination of market information to producers and producer groups.	One market information report produced for quarter one
227001 Travel inland	943	236	25 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943	236	25 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943	236	25 %	236
Reasons for over/under performance: None				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(24) 24 cooperative groups monitored and supervised	(30) 30 cooperatives supervised	(6)6 cooperative groups monitored and supervised	(30)30 cooperatives supervised
No. of cooperative groups mobilised for registration	(24) 24 groups mobilized for registration	(3) 3 cooperatives groups were mobilized for registration	(6)6 groups mobilized for registration	(3)3 cooperatives groups were mobilized for registration
No. of cooperatives assisted in registration	(24) 24 cooperative assisted for registration	(2) 2 cooperatives assisted in registration	(6)6 cooperative assisted for registration	(2)2 cooperatives assisted in registration
Non Standard Outputs:	Monitoring, Mobilizing and Registration of cooperatives.	50 cooperative leaders trained in Governance and sacco management	Monitoring, Mobilizing and Registration of cooperatives.	50 cooperative leaders trained in Governance and sacco management
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
Reasons for over/under performance: None				
<b>Output : 068305 Tourism Promotional Services</b>				

## Vote:772 Mukono Municipal Council

## Quarter1

No. of tourism promotion activities meanstreml in district development plans	(4) mainstream tourism activities and profiling	(0) None	(1)mainstream tourism activities and profiling	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) identifying and registration of hospitality facilities	(0) Activity will be implemented in quarter two	(25)identifying and registration of hospitality facilities	(0)Activity will be implemented in quarter two
No. and name of new tourism sites identified	(8) profiling of tourists and cultural sites	(0) Activity will be implemented in quarter four	(2)profiling of tourists and cultural sites	(0)Activity will be implemented in quarter four
Non Standard Outputs:	Identification and profiling of tourists and cultural sites in the municipality.	None	Identification and profiling of tourists and cultural sites in the municipality.	None
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance:	Activities will be implemented in quarter two and four			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(12) 12 opportunities identified for industrial development	(1) one opportunity identified	(4)4 opportunities identified for industrial development	(1)one opportunity identified
No. of producer groups identified for collective value addition support	(20) 20 groups identified for value addition	(1) One group identified for value addition	(5)5 groups identified for value addition	(1)One group identified for value addition
No. of value addition facilities in the district	(4) 4 value addition facilities	(1) 10 value additional facilities	(1)1 value addition facility	(1)10 value additional facilities
A report on the nature of value addition support existing and needed	(1) one report produced	(0) Report will be done in Q4	(1)one report produced	(0)Report will be done in Q4
Non Standard Outputs:	Trained small scale industries in value addition, buyuganda build uganda policy, financial management, data collected for industries operating in the municipality	None	Trained small scale industries in value addition, buyuganda build uganda policy, financial management, data collected for industries operating in the municipality	Training of small scale industries will be conducted in Q4
227001 Travel inland	5,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,010	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,010	0	0 %	0
Reasons for over/under performance:	None			
Output : 068308 Sector Management and Monitoring				
N/A				

## Vote:772 Mukono Municipal Council

## Quarter1

Non Standard Outputs:	Procurement of Fuel for the department	Fuel procured for the department for quarter one	Procurement of Fuel for the department	Fuel procured for the department
227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	950	25 %	950
Reasons for over/under performance:	None			
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>3,442</i>	<i>24 %</i>	<i>3,442</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,479</i>	<i>3,507</i>	<i>9 %</i>	<i>3,507</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>51,899</i>	<i>6,949</i>	<i>13.4 %</i>	<i>6,949</i>

# Vote:772 Mukono Municipal Council

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mukono Central Division</b>				<b>2,614,268</b>	<b>202,138</b>
<b>Sector : Agriculture</b>				<b>121,466</b>	<b>22,968</b>
<i>Programme : Agricultural Extension Services</i>				<b>34,346</b>	<b>8,586</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>34,346</b>	<b>8,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Mukono MC	Sector Conditional Grant (Non-Wage)		34,346	8,586
<i>Programme : District Production Services</i>				<b>87,120</b>	<b>14,382</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>62,760</b>	<b>14,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Ggulu Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	14,382
Mukono MC	Namumira Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	14,382
Mukono MC	Nsuube Kauga Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	14,382
Mukono MC	Ntawo Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	14,382
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>24,360</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Nsuube Kauga Maternity Village	Sector Development Grant		24,360	0
<b>Sector : Works and Transport</b>				<b>913,334</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>913,334</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>417,369</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC9(Prison- kauga road)	Nsuube Kauga Kauga	Other Transfers from Central Government		417,369	0
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>80,240</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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

Mukono MC	Nsuube Kauga Both divisions	Other Transfers from Central Government	80,240	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>412,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono MC	Nsuube Kauga Both divisions	Other Transfers from Central Government	412,725	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
<b>Sector : Education</b>			<b>120,753</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ggulu Mukono boarding	Sector Development Grant	110,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,753</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,753</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsuube Kauga Headquarters	Sector Development Grant	500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Nsuube Kauga Headquarters	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Headquarters	Sector Development Grant	1,753	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	4,000	0
<b>Sector : Health</b>			<b>1,001,886</b>	<b>118,943</b>

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

<b>Programme : Primary Healthcare</b>				<b>1,001,886</b>	<b>118,943</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>684,108</b>	<b>7,143</b>
Item : 263106 Other Current grants					
Mukono MC	Nsuube Kauga Mukono MC Headquarters	Other Transfers from Central Government		655,538	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYUNGU HCEALTH CENTRE	Ggulu	Sector Conditional Grant (Non-Wage)		28,570	7,143
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>317,778</b>	<b>111,800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Headquarters	Sector Development Grant		22,700	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube Kauga Headquarters	Sector Development Grant	Final Payment Made.	281,276	98,000
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Procured Medical Equipment.	13,802	13,800
<b>Sector : Social Development</b>				<b>78,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>78,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant		74,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant		4,000	0
<b>Sector : Public Sector Management</b>				<b>378,830</b>	<b>60,228</b>
<b>Programme : District and Urban Administration</b>				<b>347,850</b>	<b>60,228</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>347,850</b>	<b>60,228</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

## Vote:772 Mukono Municipal Council

## Quarter1

Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Carried out capacity building activities in the quarter.	26,850	7,155
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nsuube Kauga Headquarters	Transitional Development Grant	Phased construction of administration block,	200,000	53,073
Building Construction - Offices-248	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Phased construction of administration block,	100,000	53,073
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Nsuube Kauga headquartes	Urban Discretionary Development Equalization Grant		10,000	0
Item : 312211 Office Equipment					
Procurement of a voice capturing Machine.	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant		1,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant		4,000	0
ICT - Printers-821	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant		6,000	0
<b>Programme : Local Government Planning Services</b>				<b>30,980</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,980</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement-502	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant		10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant		2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant		15,980	0
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	Nsuube Kauga Maternity Village	Urban Discretionary Development Equalization Grant		3,000	0
<b>LCIII : Goma Division</b>				<b>649,616</b>	<b>874,596</b>
<b>Sector : Agriculture</b>				<b>78,450</b>	<b>0</b>



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

<b>Programme : District Production Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono MC	Bukerere Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Misindye Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Nantabulirwa Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Nyenje Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
Mukono MC	Seeta Mukono MC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Education</b>			<b>296,846</b>	<b>843,516</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>296,846</b>	<b>843,516</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>843,516</b>
Item : 211101 General Staff Salaries				
-	Nyenje HQTRS	Sector Conditional Grant (Wage)	0	843,516
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>265,761</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	8,354	0
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,518	0
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	9,459	0
Joggo Primary School	Misindye	Sector Conditional Grant (Non-Wage)	8,235	0
Kirowooza Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,515	0
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	9,306	0
Kiwanga Umea P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	17,517	0
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	11,040	0
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	6,195	0
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	11,856	0

## Vote:772 Mukono Municipal Council

## Quarter1

Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,140	0
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,059	0
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	10,173	0
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	27,207	0
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,467	0
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	14,950	0
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	8,320	0
Seeta C U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	4,268	0
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	18,008	0
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	17,449	0
St. Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	9,136	0
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	17,194	0
St. Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	16,395	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,085</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Nyenje bajjo	Sector Development Grant	31,085	0
<b>Sector : Health</b>			<b>274,320</b>	<b>31,080</b>
<b>Programme : Primary Healthcare</b>			<b>274,320</b>	<b>31,080</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,042</b>	<b>2,511</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	10,042	2,511
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,278</b>	<b>28,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	57,139	14,284
NANTABULIRWA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	28,570	7,143
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	28,570	7,143

## Vote:772 Mukono Municipal Council

## Quarter1

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Seeta Nantabulirwa	Sector Development Grant	150,000	0
<b>LCIII : Missing Subcounty</b>			<b>583,116</b>	<b>848,188</b>
<b>Sector : Education</b>			<b>542,950</b>	<b>838,146</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,615</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,615</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
Kati Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,353	0
Lweza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	0
Martin Nkoyoyo Inclusive P S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	7,774	0
Martin Nkoyoyo Inclusive P/S (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,956	0
Mukono Boarding P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,033	0
Mukono Town Muslim P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	0
Nabbale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,212	0
Ngandu P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,289	0
Ntawo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,827	0
Ssekiboobo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	0
St. Peters Nantabulirwa C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,010	0
Takajjungge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,853	0
<b>Programme : Secondary Education</b>			<b>407,335</b>	<b>838,146</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>838,146</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	838,146
Lower Local Services				

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

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>407,335</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	407,335	0
<b>Sector : Health</b>			<b>40,167</b>	<b>10,042</b>
<b>Programme : Primary Healthcare</b>			<b>40,167</b>	<b>10,042</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>40,167</b>	<b>10,042</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	40,167	10,042