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

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**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 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: 01/02/2022**

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

**Vote:772 Mukono Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	4,651,046	1,973,623	42%
<b>Discretionary Government Transfers</b>	1,856,711	1,010,080	54%
<b>Conditional Government Transfers</b>	11,869,826	6,174,102	52%
<b>Other Government Transfers</b>	1,717,658	626,888	36%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>20,095,242</b>	<b>9,784,693</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,919,132	1,703,975	1,604,930	58%	55%	94%
Finance	886,594	339,813	334,218	38%	38%	98%
Statutory Bodies	678,407	327,114	323,462	48%	48%	99%
Production and Marketing	366,039	174,629	115,502	48%	32%	66%
Health	3,794,440	1,909,421	1,339,906	50%	35%	70%
Education	8,429,869	4,012,401	3,449,932	48%	41%	86%
Roads and Engineering	1,828,187	843,946	831,035	46%	45%	98%
Natural Resources	459,795	92,413	68,155	20%	15%	74%
Community Based Services	390,633	100,260	89,143	26%	23%	89%
Planning	205,371	112,575	88,549	55%	43%	79%
Internal Audit	84,876	28,511	27,207	34%	32%	95%
Trade Industry and Local Development	51,899	18,552	16,147	36%	31%	87%
<b>Grand Total</b>	<b>20,095,242</b>	<b>9,663,610</b>	<b>8,288,184</b>	<b>48%</b>	<b>41%</b>	<b>86%</b>
<i>Wage</i>	9,843,529	5,032,256	4,403,063	51%	45%	87%
<i>Non-Wage Recurrent</i>	8,935,193	3,876,711	3,484,300	43%	39%	90%
<i>Domestic Devt</i>	1,316,520	754,644	400,821	57%	30%	53%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:772 Mukono Municipal Council

## Quarter2

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

By the end of Q2, the Municipal had received total revenue of 9,784,693,000/= 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 49% performance. The performance was good because there was good performance in both discretionary and conditional government transfers and also other government transfers from URF. There was also good performance 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 42% i.e out of the annual estimate of 4,651,046,000/=, 1,973,623,000/= had been realised. Discretionary Government transfers were released to a tune of (54%), Conditional Government transfers (52%), Other Government transfers (36%) and External Financing (0%). The total amount that was transferred to expenditure centres was Ugshs 9,663,610,000/= of which Administration shared (18%) Finance (4%), Statutory (4%), Production(2%), Health (20%), Education (42%), Works (9%), Natural Resources (1%), CBS (2%), Planning(1%), Internal Audit (0.6%) and Trade (0.4%). Actual expenditure was 8,289,196,000/= of which Ugshs 4,403,063,000/(53%) was allocated to salaries, non-wage recurrent (42%) and development (5%). The difference between cumulative releases and cumulative expenditure of 1,374,414,000/= were mainly balances on salaries from Education and Health departments, 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>1,973,623</b>	<b>42 %</b>
Local Services Tax	796,423	570,309	72 %
Land Fees	1,319,083	661,031	50 %
Occupational Permits	30,000	0	0 %
Local Hotel Tax	61,514	10,011	16 %
Business licenses	878,705	219,705	25 %
Liquor licenses	20,125	0	0 %
Other licenses	150,869	13,277	9 %
Rent & Rates - Non-Produced Assets – from private entities	22,365	144	1 %
Park Fees	118,525	7,647	6 %
Refuse collection charges/Public convenience	12,836	1,307	10 %
Property related Duties/Fees	700,000	242,993	35 %
Advertisements/Bill Boards	118,037	26,819	23 %
Animal & Crop Husbandry related Levies	4,000	1,038	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	50,168	10,862	22 %
Agency Fees	10,020	4,914	49 %
Inspection Fees	54,920	2,515	5 %
Market /Gate Charges	146,358	26,473	18 %
Other Fees and Charges	147,098	99,530	68 %
Group registration	10,000	1,800	18 %
Other fines and Penalties - private	0	73,250	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,856,711</b>	<b>1,010,080</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	462,324	231,162	50 %

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Urban Unconditional Grant (Wage)	904,041	452,020	50 %
Urban Discretionary Development Equalization Grant	490,347	326,898	67 %
<b>2b.Conditional Government Transfers</b>	<b>11,869,826</b>	<b>6,174,102</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	8,939,488	4,580,235	51 %
Sector Conditional Grant (Non-Wage)	1,340,506	653,401	49 %
Sector Development Grant	626,173	417,449	67 %
Transitional Development Grant	200,000	130,449	65 %
Pension for Local Governments	327,930	174,704	53 %
Gratuity for Local Governments	435,729	217,865	50 %
<b>2c. Other Government Transfers</b>	<b>1,717,658</b>	<b>626,888</b>	<b>36 %</b>
Support to PLE (UNEB)	22,120	0	0 %
Uganda Road Fund (URF)	1,040,000	624,312	60 %
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>9,784,693</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue performance for Q2 was at 105% i.e. out of the 1,162,761,500/= planned in that quarter 1,222,792,095/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q2 was 42% out of the annual budget of 4,651,046,000/= a total of 1,973,623,000/= 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 3,444,297,796/= out of 3,431,634,412/= which was planned in that quarter representing 100% of the planned Government transfers. By the end of Q2 of the total receipts, Discretionary Government transfers were 1,010,080,000/= (54%) and Conditional Government transfers were 6,174,102,000/= (52%)

**Cumulative Performance for Other Government Transfers**

The Municipal received Other Government transfers amounting to 288,000,000/= out of 429,414,500/= which was planned in that quarter representing 67% 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 39%.

**Cumulative Performance for External Financing**

No donor funds were released in Q2.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	177,138	72,429	41 %	44,285	45,267	102 %
District Production Services	188,901	43,073	23 %	47,225	22,859	48 %
<b>Sub- Total</b>	<b>366,039</b>	<b>115,502</b>	<b>32 %</b>	<b>91,510</b>	<b>68,126</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,519,511	767,528	51 %	379,878	533,978	141 %
District Engineering Services	288,676	63,507	22 %	72,169	41,613	58 %
Municipal Services	20,000	0	0 %	5,000	0	0 %
<b>Sub- Total</b>	<b>1,828,187</b>	<b>831,035</b>	<b>45 %</b>	<b>457,047</b>	<b>575,590</b>	<b>126 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,899	16,147	31 %	12,975	9,198	71 %
<b>Sub- Total</b>	<b>51,899</b>	<b>16,147</b>	<b>31 %</b>	<b>12,975</b>	<b>9,198</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,530,334	1,790,942	40 %	1,132,583	941,736	83 %
Secondary Education	3,760,015	1,614,415	43 %	940,004	776,269	83 %
Education & Sports Management and Inspection	127,478	44,575	35 %	31,869	29,999	94 %
Special Needs Education	12,042	0	0 %	3,011	0	0 %
<b>Sub- Total</b>	<b>8,429,869</b>	<b>3,449,932</b>	<b>41 %</b>	<b>2,107,467</b>	<b>1,748,004</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,794,440	1,339,906	35 %	948,610	694,988	73 %
<b>Sub- Total</b>	<b>3,794,440</b>	<b>1,339,906</b>	<b>35 %</b>	<b>948,610</b>	<b>694,988</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	459,795	68,155	15 %	114,949	36,934	32 %
<b>Sub- Total</b>	<b>459,795</b>	<b>68,155</b>	<b>15 %</b>	<b>114,949</b>	<b>36,934</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	390,633	89,143	23 %	97,658	52,807	54 %
<b>Sub- Total</b>	<b>390,633</b>	<b>89,143</b>	<b>23 %</b>	<b>97,658</b>	<b>52,807</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,919,132	1,604,930	55 %	729,783	1,031,620	141 %
Local Statutory Bodies	678,407	323,462	48 %	169,602	243,610	144 %
Local Government Planning Services	205,371	88,549	43 %	51,343	59,353	116 %
<b>Sub- Total</b>	<b>3,802,910</b>	<b>2,016,941</b>	<b>53 %</b>	<b>950,727</b>	<b>1,334,583</b>	<b>140 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	886,594	334,218	38 %	221,649	220,802	100 %
Internal Audit Services	84,876	27,207	32 %	21,219	15,350	72 %

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	<i>Sub- Total</i>	971,470	361,425	37 %	242,867	236,153	97 %
<b>Grand Total</b>		20,095,242	8,288,184	41 %	5,023,810	4,756,383	95 %

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## Quarter2

## 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>1,437,276</b>	<b>57%</b>	<b>634,550</b>	<b>959,367</b>	<b>151%</b>
Gratuity for Local Governments	435,729	217,865	50%	108,932	108,932	100%
Locally Raised Revenues	592,682	231,595	39%	148,171	197,502	133%
Multi-Sectoral Transfers to LLGs_NonWage	827,149	638,211	77%	206,787	473,091	229%
Pension for Local Governments	327,930	174,704	53%	81,982	92,722	113%
Urban Unconditional Grant (Non-Wage)	60,709	28,063	46%	15,177	13,781	91%
Urban Unconditional Grant (Wage)	294,000	146,838	50%	73,500	73,338	100%
<b>Development Revenues</b>	<b>380,933</b>	<b>266,700</b>	<b>70%</b>	<b>95,233</b>	<b>144,813</b>	<b>152%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,083	20,818	63%	8,271	16,178	196%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Urban Discretionary Development Equalization Grant	147,850	115,433	78%	36,963	58,414	158%
<b>Total Revenues shares</b>	<b>2,919,132</b>	<b>1,703,975</b>	<b>58%</b>	<b>729,783</b>	<b>1,104,180</b>	<b>151%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	294,000	143,183	49%	73,500	76,849	105%
Non Wage	2,244,199	1,230,746	55%	561,050	845,564	151%
<b>Development Expenditure</b>						
Domestic Development	380,933	231,001	61%	95,233	109,207	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,919,132</b>	<b>1,604,930</b>	<b>55%</b>	<b>729,783</b>	<b>1,031,620</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,655				

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Non Wage	59,691		
<b>Development Balances</b>	<b>35,699</b>	<b>13%</b>	
Domestic Development	35,699		
External Financing	0		
<b>Total Unspent</b>	<b>99,045</b>	<b>6%</b>	

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

In Q2, Administration department received 1,104,180,000/= from the different revenue sources out of the Q2 budget of 729,783,000/= representing a 151% performance higher than the planned. This is because of the high Local Revenue IPF released to the department in the quarter plus increase in multisectoral transfers to LLGs. Overall performance against the annual budget was 70%. Total expenditure by the department in the quarter was 1,031,620,000/= of which, 7% was spent on staff salaries and 82% was spent on non-wage recurrent including multi sectoral transfers to LLGs and used for recurrent expenditures in the department, 11% 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 99,045,000/= of which 3,655,000/= were salary balances (urban wage ) to be paid in Q3, 59,691,000 were committed non-wage recurrent for pension and gratuity and 35,699,000/= was domestic development for capacity building and phased construction of office block.

**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



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>886,594</b>	<b>339,813</b>	<b>38%</b>	<b>221,649</b>	<b>224,741</b>	<b>101%</b>
Locally Raised Revenues	254,234	66,854	26%	63,558	54,130	85%
Multi-Sectoral Transfers to LLGs_NonWage	472,589	192,373	41%	118,147	130,068	110%
Urban Unconditional Grant (Non-Wage)	26,800	13,900	52%	6,700	7,200	107%
Urban Unconditional Grant (Wage)	132,972	66,686	50%	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>339,813</b>	<b>38%</b>	<b>221,649</b>	<b>224,741</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,972	61,091	46%	33,243	29,601	89%
Non Wage	753,622	273,127	36%	188,406	191,202	101%
<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>334,218</b>	<b>38%</b>	<b>221,649</b>	<b>220,802</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,595</b>	<b>2%</b>			
Wage		5,595				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,595</b>	<b>2%</b>			

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

In Q2, the department received 224,741,000/= from the different sources out of the Q2 budget of 221,649,000/= representing 101%. The percentage was high due to an increase in both Multi sectorial transfers to LLGs and LR allocation for the department. The overall performance against the annual budget was 38%. Total expenditure of the department in the quarter was 220,802,000/= of which, 13% was paid out in wages for staff and 87% 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 5,595,000/= were balances on Salary not paid in Q2 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,407</b>	<b>327,114</b>	<b>48%</b>	<b>169,602</b>	<b>233,777</b>	<b>138%</b>
Locally Raised Revenues	265,981	70,070	26%	66,495	41,956	63%
Multi-Sectoral Transfers to LLGs_NonWage	267,440	184,551	69%	66,860	155,575	233%
Urban Unconditional Grant (Non-Wage)	106,891	53,445	50%	26,723	26,723	100%
Urban Unconditional Grant (Wage)	38,095	19,048	50%	9,524	9,524	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>678,407</b>	<b>327,114</b>	<b>48%</b>	<b>169,602</b>	<b>233,777</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	15,396	40%	9,524	7,902	83%
Non Wage	640,312	308,066	48%	160,078	235,708	147%
<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>323,462</b>	<b>48%</b>	<b>169,602</b>	<b>243,610</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,652				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,652</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received 233,777,000/= from the different sources in Q2 out of the quarterly budget of 169,602,000/= representing 138% performance. The performance was high due to increase in multi sectoral transfers to LLGs to the department in the quarter. Overall statutory body received 327,114,000/= out of the annual budget of 678,407,000/= representing 48%. Total expenditure by the department in the quarter was 243,610,000/= over and above the quarterly outturn due to balances carried from the previous quarter. 3% was spent on salaries for Mayor, Deputy Mayor, two Division chairpersons and procurement officer and 97% 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 3,652,000/= and were salary balances to be paid in Q3

### 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,679</b>	<b>158,389</b>	<b>46%</b>	<b>85,420</b>	<b>90,012</b>	<b>105%</b>
Locally Raised Revenues	12,480	1,848	15%	3,120	924	30%
Multi-Sectoral Transfers to LLGs_NonWage	63,676	22,898	36%	15,919	21,826	137%
Sector Conditional Grant (Non-Wage)	192,887	96,443	50%	48,222	48,222	100%
Sector Conditional Grant (Wage)	66,637	34,200	51%	16,659	17,541	105%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
<b>Development Revenues</b>	<b>24,360</b>	<b>16,240</b>	<b>67%</b>	<b>6,090</b>	<b>8,120</b>	<b>133%</b>
Sector Development Grant	24,360	16,240	67%	6,090	8,120	133%
<b>Total Revenues shares</b>	<b>366,039</b>	<b>174,629</b>	<b>48%</b>	<b>91,510</b>	<b>98,132</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,637	31,587	47%	16,659	15,007	90%
Non Wage	275,042	83,915	31%	68,761	53,119	77%
<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>115,502</b>	<b>32%</b>	<b>91,510</b>	<b>68,126</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,888</b>	<b>27%</b>			
Wage		2,614				
Non Wage		40,274				
<b>Development Balances</b>		<b>16,240</b>	<b>100%</b>			
Domestic Development		16,240				
External Financing		0				
<b>Total Unspent</b>		<b>59,128</b>	<b>34%</b>			

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

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

In Q2, production department received 98,132,000/= out of the quarterly budget of 91,510,000/= representing 107% performance. The performance was high due to increase in multisectoral transfers to the department as well as multi sectoral transfers to LLG in Q2. Total expenditure for the department in the quarter was 68,126,000/=. 22% was used to pay salaries for staff in the department and 78% was non wage recurrent used for agricultural extension services within the 2 divisions, there was no expenditure under domestic development in the department. Overall expenditure by the end of the quarter was 32%.

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

The unspent balances were 59,128,000/= of which 2,614,000 were wage balances to be paid in Q3 and non-wage of 40,274,000/= were committed funds for PDM activities to be done in Q3. 16,240,000 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,316,363</b>	<b>1,592,968</b>	<b>48%</b>	<b>829,091</b>	<b>872,169</b>	<b>105%</b>
Locally Raised Revenues	99,620	1,981	2%	24,905	777	3%
Multi-Sectoral Transfers to LLGs_NonWage	570,633	367,386	64%	142,658	276,404	194%
Other Transfers from Central Government	655,538	0	0%	163,885	0	0%
Sector Conditional Grant (Non-Wage)	219,116	240,722	110%	54,779	54,972	100%
Sector Conditional Grant (Wage)	1,756,455	975,380	56%	439,114	536,266	122%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
<b>Development Revenues</b>	<b>478,078</b>	<b>316,453</b>	<b>66%</b>	<b>119,519</b>	<b>151,325</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,300	0	0%	2,575	0	0%
Sector Development Grant	453,976	302,650	67%	113,494	151,325	133%
Urban Discretionary Development Equalization Grant	13,802	13,802	100%	3,451	0	0%
<b>Total Revenues shares</b>	<b>3,794,440</b>	<b>1,909,421</b>	<b>50%</b>	<b>948,610</b>	<b>1,023,494</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,756,455	600,830	34%	439,114	340,382	78%
Non Wage	1,559,907	609,776	39%	389,977	337,107	86%
<b>Development Expenditure</b>						
Domestic Development	478,078	129,300	27%	119,519	17,500	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,794,440</b>	<b>1,339,906</b>	<b>35%</b>	<b>948,610</b>	<b>694,988</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>382,362</b>	<b>24%</b>			
Wage		374,550				
Non Wage		7,812				
<b>Development Balances</b>						
		<b>187,153</b>	<b>59%</b>			

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

Domestic Development	187,153		
External Financing	0		
<b>Total Unspent</b>	<b>569,515</b>	<b>30%</b>	

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

In Q2, Health department received 1,023,494,000/= from the different sources of revenue out of the Q1 budget of 948,610,000/= representing 108% performance. The percentage was high due to increase in Multisectoral transfers and sector wage to the department in the quarter. Out of the annual budget of 3,794,440,000/= 50% had been realized. Total expenditure for the quarter was 649,988,000/= representing 73% performance. 51% was spent on salaries, 48% was non-wage recurrent for maintenance of the five health centers in Mukono MC and 1% was domestic development in the quarter used for developing drawings for THEATRE at Goma HCIII

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

The unspent funds were 569,515,000/= of which 7,812,000/= were committed non-wage funds for family planning activities to be spent in Q3, 374,550,000 were PHC Wage balances to be paid in the coming quarter for new Health workers and 187,153,000/= 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, developed drawings for THEATRE at Goma HCIII and paid salaries for staff in the department for three months.



## Vote:772 Mukono Municipal Council

## Quarter2

*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>3,904,972</b>	<b>48%</b>	<b>2,048,459</b>	<b>1,816,510</b>	<b>89%</b>
Locally Raised Revenues	68,635	1,981	3%	17,159	1,204	7%
Multi-Sectoral Transfers to LLGs_NonWage	54,590	12,512	23%	13,648	11,854	87%
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	0	0%
Sector Conditional Grant (Wage)	7,116,396	3,570,655	50%	1,779,099	1,791,556	101%
Urban Unconditional Grant (Non-Wage)	4,000	3,792	95%	1,000	1,896	190%
Urban Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
<b>Development Revenues</b>	<b>236,031</b>	<b>107,429</b>	<b>46%</b>	<b>59,008</b>	<b>53,714</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_Gou	84,193	8,870	11%	21,048	4,435	21%
Sector Development Grant	147,838	98,558	67%	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>4,012,401</b>	<b>48%</b>	<b>2,107,467</b>	<b>1,870,225</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,156,396	3,387,747	47%	1,789,099	1,697,420	95%
Non Wage	1,037,442	53,314	5%	259,360	46,149	18%
<b>Development Expenditure</b>						
Domestic Development	236,031	8,870	4%	59,008	4,435	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,429,869</b>	<b>3,449,932</b>	<b>41%</b>	<b>2,107,467</b>	<b>1,748,004</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		202,908				

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Non Wage	261,002		
<b>Development Balances</b>	<b>98,558</b>	<b>92%</b>	
Domestic Development	98,558		
External Financing	0		
<b>Total Unspent</b>	<b>562,469</b>	<b>14%</b>	

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

In Q2 the department received 1,870,225,000/= out of the quarterly budget of 2,107,467,000/= representing 89% 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/=-, 46% had been realized. Total expenditure for the quarter was 1,748,004,000/= representing 83% performance. 97% was spent on salaries; non-wage recurrent was 2.6% and was used for school inspection and facilitation of staff in the department. Domestic development spent was 0.4%.

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

The unspent balance for the quarter 562,469,000/= of which 261,002,000 were non-wage recurrent funds committed for payment of UPE, USE and SOPs Funds to schools but were still closed, 202,908,000/= were salary balances to be paid in Q3 for newly recruited teachers and 98,558,000/= 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, carried out monitoring and inspection of schools in preparation for opening of schools plus capacity building for headteachers and teachers on Covid.

## Vote:772 Mukono Municipal Council

## Quarter2

*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>825,437</b>	<b>47%</b>	<b>435,012</b>	<b>435,244</b>	<b>100%</b>
Locally Raised Revenues	342,511	33,054	10%	85,628	13,877	16%
Multi-Sectoral Transfers to LLGs_NonWage	249,920	111,687	45%	62,480	106,462	170%
Other Transfers from Central Government	1,040,000	626,888	60%	260,000	288,000	111%
Urban Unconditional Grant (Wage)	107,618	53,809	50%	26,905	26,905	100%
<b>Development Revenues</b>	<b>88,138</b>	<b>18,509</b>	<b>21%</b>	<b>22,035</b>	<b>18,509</b>	<b>84%</b>
Multi-Sectoral Transfers to LLGs_Gou	85,138	18,509	22%	21,285	18,509	87%
Urban Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>1,828,187</b>	<b>843,946</b>	<b>46%</b>	<b>457,047</b>	<b>453,753</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,618	41,568	39%	26,905	19,961	74%
Non Wage	1,632,430	770,957	47%	408,108	537,120	132%
<b>Development Expenditure</b>						
Domestic Development	88,138	18,509	21%	22,035	18,509	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,828,187</b>	<b>831,035</b>	<b>45%</b>	<b>457,047</b>	<b>575,590</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,241				
Non Wage		671				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,911</b>	<b>2%</b>			

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

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

In Q2 the department received 453,753,000/= out of the quarterly budget of 475,047,000/= representing 84% performance. It was low due to low release of Local revenue to the department. Out of the annual budget of 1,828,187,000/=, a total of 843,946,000/= had been realized indicating a 46% performance against the annual budget. Total expenditure for the quarter was 575,590,000/= indicating 126% performance over and above the quarterly outturn due to balances carried from the previous quarter. Wages consumed 3% and non-wage recurrent 93% and was used for routine manual and mechanized road maintenance of both paved and unpaved roads plus opening of Nsomere Road. Domestic Development was 6% and was used on office block at Mukono Central Division.

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

The unspent balance was 12,911,000/= of which 12,241,000/= were wage balances meant for engineer who retired in Q1. and 671,000/= were committed funds for routine manual and mechanical maintenance to be paid in Q3.

**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

## Quarter2

*Workplan: Water***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
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>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		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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**Quarter2**

## Vote:772 Mukono Municipal Council

## Quarter2

*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>92,413</b>	<b>20%</b>	<b>114,949</b>	<b>54,607</b>	<b>48%</b>
Locally Raised Revenues	354,362	26,613	8%	88,590	16,707	19%
Multi-Sectoral Transfers to LLGs_NonWage	13,833	20,000	145%	3,458	15,000	434%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	81,600	40,800	50%	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>92,413</b>	<b>20%</b>	<b>114,949</b>	<b>54,607</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,600	31,608	39%	20,400	11,208	55%
Non Wage	378,195	36,547	10%	94,549	25,726	27%
<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>68,155</b>	<b>15%</b>	<b>114,949</b>	<b>36,934</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,258</b>	<b>26%</b>			
Wage		9,192				
Non Wage		15,066				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,258</b>	<b>26%</b>			

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

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

In Q2 the department received 54,607,000/= out of the 114,949,000/= representing 48%. 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 20%. Total expenditure was 36,934,000/= indicating 32% performance. 30% was nonwage recurrent for purchasing fuel for the composite site, allowances for workers and tree planting and 70% was paid in salaries for staff in the department.

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

The unspent balance was 24,258,000/= of which 9,192,000 were wage balances to be paid in Q3 and 15,066,000/= were committed funds for tree planting and management of Katikolo to be paid in quarter 2.

**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

## Quarter2

*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>100,260</b>	<b>32%</b>	<b>78,158</b>	<b>62,366</b>	<b>80%</b>
Locally Raised Revenues	97,344	10,566	11%	24,336	7,345	30%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	28,007	30%	22,979	24,178	105%
Sector Conditional Grant (Non-Wage)	31,036	15,518	50%	7,759	7,759	100%
Urban Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,338	40,169	50%	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>100,260</b>	<b>26%</b>	<b>97,658</b>	<b>62,366</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,338	33,529	42%	20,085	14,110	70%
Non Wage	232,295	55,613	24%	58,074	38,697	67%
<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>89,143</b>	<b>23%</b>	<b>97,658</b>	<b>52,807</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,117</b>	<b>11%</b>			
Wage		6,640				
Non Wage		4,477				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,117</b>	<b>11%</b>			

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

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

In Q2 the department received 62,366,000/= out of 97,658,000/= planned for the quarter representing 64% performance. The percentage was low due to non-release of DDEG IPF, low release of local revenue to the department in the quarter. Out of the funds received by the department, total expenditure for the quarter was 52,807,000/= representing 54% performance. 27% was spent on wages, 73% 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 works on youth centre were still underway.

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

The unspent balance was ugshs 11,117,000/=, of which 4,477,000/= were committed non-wage recurrent funds to be spent in Q3, 6,640,000/= were wage balances to be paid in Q3.

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,391</b>	<b>83,261</b>	<b>48%</b>	<b>43,598</b>	<b>49,910</b>	<b>114%</b>
Locally Raised Revenues	46,390	19,261	42%	11,598	17,910	154%
Urban Unconditional Grant (Non-Wage)	47,601	23,800	50%	11,900	11,900	100%
Urban Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
<b>Development Revenues</b>	<b>30,980</b>	<b>29,313</b>	<b>95%</b>	<b>7,745</b>	<b>7,653</b>	<b>99%</b>
Urban Discretionary Development Equalization Grant	30,980	29,313	95%	7,745	7,653	99%
<b>Total Revenues shares</b>	<b>205,371</b>	<b>112,575</b>	<b>55%</b>	<b>51,343</b>	<b>57,564</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,400	33,359	41%	20,100	16,072	80%
Non Wage	93,991	42,050	45%	23,498	30,141	128%
<b>Development Expenditure</b>						
Domestic Development	30,980	13,140	42%	7,745	13,140	170%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,371</b>	<b>88,549</b>	<b>43%</b>	<b>51,343</b>	<b>59,353</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,853</b>	<b>9%</b>			
Wage		6,841				
Non Wage		1,012				
<b>Development Balances</b>						
		<b>16,173</b>	<b>55%</b>			
Domestic Development		16,173				
External Financing		0				
<b>Total Unspent</b>		<b>24,026</b>	<b>21%</b>			

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

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

The planned budget for Q2 was 51,343,000/= and the actual out turn was 57,564,000/= (112%). The percentage was high due to enhanced allocation of Local Revenue funds to the unit vs the planned to the department in the quarter. Total quarterly expenditure was 59,859,000/= indicating 117% performance but over and above the quarterly outturn due to balances carried from the previous quarter 27% was paid in salaries and non-wage recurrent was 51%, Domestic development in the quarter was 22%. The overall expenditure was 89,561,000/= representing 44% of the annual budget of the unit.

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

The unspent balances were 23,014,000/= of which 6,841,000/= were wage balances to be paid in Q3, and 16,173,000/= 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 budget performance report for Q1, carried out budget conference, mentoring of LLGs and carried out Q2 PAF Monitoring, Compiled data on topical issues and tools for 5 year development plan.

## Vote:772 Mukono Municipal Council

## Quarter2

*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>28,511</b>	<b>34%</b>	<b>21,219</b>	<b>16,010</b>	<b>75%</b>
Locally Raised Revenues	40,278	6,212	15%	10,070	4,861	48%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,598	17,299	50%	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>28,511</b>	<b>34%</b>	<b>21,219</b>	<b>16,010</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,598	15,995	46%	8,649	7,987	92%
Non Wage	50,278	11,212	22%	12,570	7,364	59%
<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>27,207</b>	<b>32%</b>	<b>21,219</b>	<b>15,350</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,304				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,304</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 16,010,000/= (75%). 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 15,350,000/= indicating 72% performance. 52% was spent on salaries and 48% was spent on non-wage recurrent for general running of the unit. Overall expenditure of the unit against the annual budget was 32%.

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## Vote:772 Mukono Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

The unspent balance was 1,304,000/= and were small salary balances not paid within the quarter but to be paid in the coming 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

## Quarter2

*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>18,552</b>	<b>36%</b>	<b>12,975</b>	<b>9,357</b>	<b>72%</b>
Locally Raised Revenues	17,108	1,194	7%	4,277	597	14%
Sector Conditional Grant (Non-Wage)	9,371	4,686	50%	2,343	2,343	100%
Urban Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
Urban Unconditional Grant (Wage)	14,420	7,172	50%	3,605	3,667	102%
<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>18,552</b>	<b>36%</b>	<b>12,975</b>	<b>9,357</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	7,172	50%	3,605	3,730	103%
Non Wage	37,479	8,974	24%	9,370	5,468	58%
<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>16,147</b>	<b>31%</b>	<b>12,975</b>	<b>9,198</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,405</b>	<b>13%</b>			
Wage		0				
Non Wage		2,405				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,405</b>	<b>13%</b>			

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

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

The planned expenditure for Q2 was 12,975,000/= and actual overrun was 9,357,000/= (72%). 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 9,198,000/= showing 71% performance. 59% was spent on non-wage recurrent for general running of the unit and 41% were paid in wages. Overall expenditure of the unit against the annual budget was 31%.

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

The unspent balances were 2,405,000/= and 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 and profiling done, market information, sensitised and mobilized SACCOs and paid salaries for staff for 3 months.



## Vote:772 Mukono Municipal Council

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 months 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.	6 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.
211103 Allowances (Incl. Casuals, Temporary)	104,431	36,818	35 %		26,238
213001 Medical expenses (To employees)	14,000	500	4 %		0
213002 Incapacity, death benefits and funeral expenses	3,500	1,500	43 %		1,500
221001 Advertising and Public Relations	45,600	13,800	30 %		9,450
221002 Workshops and Seminars	20,000	4,980	25 %		4,980
221003 Staff Training	12,000	4,523	38 %		2,970
221004 Recruitment Expenses	10,000	2,500	25 %		1,250
221007 Books, Periodicals & Newspapers	7,780	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	800	10 %		800
221009 Welfare and Entertainment	49,000	27,174	55 %		25,113
221011 Printing, Stationery, Photocopying and Binding	50,000	17,781	36 %		13,612
221012 Small Office Equipment	8,000	690	9 %		690
221020 IPPS Recurrent Costs	10,000	4,930	49 %		2,465

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## Quarter2

222002	Postage and Courier	100	0	0 %	0
223004	Guard and Security services	12,000	1,800	15 %	1,800
223005	Electricity	12,360	6,180	50 %	3,090
223006	Water	3,360	1,680	50 %	840
224004	Cleaning and Sanitation	18,000	9,401	52 %	6,401
224005	Uniforms, Beddings and Protective Gear	13,130	0	0 %	0
225001	Consultancy Services- Short term	103,000	30,373	29 %	30,373
227002	Travel abroad	5,000	3,000	60 %	3,000
227004	Fuel, Lubricants and Oils	30,000	0	0 %	0
282101	Donations	100,000	29,990	30 %	29,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	639,261	198,419	31 %	164,561
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	639,261	198,419	31 %	164,561
Reasons for over/under performance:		Some planned activities were not implemented due to low local revenue inflow			
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 filled.		(75%)75% of LG established posts to be filled.	(75)75% of LG established posts 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 were paid salary by 28th day of the month.		(95%)95% of staff to receive salary by 28th day of the month.	(100%)100% of staff were paid 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 were paid by 28th day of the month.		(90%)90% of pensioners with proper	(100%)100% of pensioners with proper documents were 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 6 months. Payment of Pension and gratuity for staff for 6 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	143,183	49 %	76,849
212102	Pension for General Civil Service	327,930	174,328	53 %	92,934
213004	Gratuity Expenses	435,729	216,976	50 %	108,932
	Wage Rect:	294,000	143,183	49 %	76,849
	Non Wage Rect:	763,659	391,304	51 %	201,866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,057,659	534,486	51 %	278,714
Reasons for over/under performance:		None			

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 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	2,812	49 %		1,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,786	2,812	49 %		1,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,786	2,812	49 %		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	(0) 0%		( )	(0)0%
Non Standard Outputs:	Duty Facilitation allowances paid for 12 months.	No expenses made in Q1 and Q2 under this output.		Duty Facilitation allowances paid for 3 months.	No expenses made in Q2 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: Planned activities not implemented due to low local revenue inflow					
<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.	(0) Procurement to be done in Q3		(3)Procurement of computer for Procurement unit. Procurement of 2 printers for statutory and Human Resources.	(0)Procurement to be done in Q3
No. of existing administrative buildings rehabilitated	(1) N/A	(0) None		(0)N/A	(0)None
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) None		( )	(0)None
No. of motorcycles purchased	(0) N/A	(0) None		( )	(0)None

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## Quarter2

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,
281504 Monitoring, Supervision & Appraisal of capital works	26,850	14,619	54 %		7,464
312101 Non-Residential Buildings	300,000	195,564	65 %		85,565
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	210,183	60 %		93,029
External Financing:	0	0	0 %		0
Total:	347,850	210,183	60 %		93,029
Reasons for over/under performance:	Committed unspent funds from Q1 were utilised in Q2 hence over performance				
Total For Administration : Wage Rect:	294,000	143,183	49 %		76,849
Non-Wage Reccurent:	1,417,050	592,535	42 %		367,833
GoU Dev:	347,850	210,183	60 %		93,029
Donor Dev:	0	0	0 %		0
Grand Total:	2,058,900	945,900	45.9 %		537,710

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(30th August 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 6 months. Facilitation allowances for 2 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	61,091	46 %		29,601
211103 Allowances (Incl. Casuals, Temporary)	18,248	10,938	60 %		7,614
221012 Small Office Equipment	6,000	0	0 %		0
221014 Bank Charges and other Bank related costs	10,000	2,585	26 %		2,342
221016 IFMS Recurrent costs	12,800	6,400	50 %		3,200
221017 Subscriptions	740	0	0 %		0
227001 Travel inland	50,000	24,221	48 %		14,877
227004 Fuel, Lubricants and Oils	9,000	6,600	73 %		5,600
Wage Rect:	132,972	61,091	46 %		29,601
Non Wage Rect:	106,788	50,744	48 %		33,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,760	111,835	47 %		63,234
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities hence the under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(796423000) 796,423,000/= to be collected.	(570308593) 570,308,593/= collected in quarters one and two.		(199105750)199,105,750/= to be collected in a quarter.	(360623910)360,632,910/= collected in quarter two.
Value of Hotel Tax Collected	(61514000) 61,514,000/= to be collected.	(10011300) 10,011,300/= collected in quarters one and two.		(15378500)15,378,500/= to be collected in a quarter.	(7210300)7,210,300/= collected in quarter two.

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Value of Other Local Revenue Collections	(3793109000) 3,793,109,000/= to be collected.	(1231579478) 1,231,579,478,/= collected in quarters one and two.	(948277250)948,277,250/= to be collected in a quarter.	(693775385)693,775,385,/= collected in quarter two.
Non Standard Outputs:	Facilitation allowances for 12 months. Pay for small office equipment.	Facilitation allowances for 1 month. Paid bank charges.	Facilitation allowances for 3 months. Pay for small office equipment.	Facilitation allowances for 1 month. Paid bank charges.
211103 Allowances (Incl. Casuals, Temporary)	12,480	900	7 %	900
221012 Small Office Equipment	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	900	7 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	900	7 %	900
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities hence the 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.	Paid Osh Advocates arrears for legal services to Mukono MC	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.	Paid Osh Advocates arrears for legal services to Mukono MC
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	23,771	77 %	23,771
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	23,771	19 %	23,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,556	23,771	19 %	23,771
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities hence the under performance.			

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148105 LG Accounting Services</b>					
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/August/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. Facilitation allowances paid to staff for one month.		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. Facilitation allowances paid to staff for one month.
211103 Allowances (Incl. Casuals, Temporary)	23,410	600	3 %		600
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	5,000	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,410	5,600	16 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,410	5,600	16 %		3,100
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities hence the under performance.				
Total For Finance : Wage Rect:	132,972	61,091	46 %		29,601
Non-Wage Reccurent:	281,034	80,754	29 %		61,133
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	414,005	141,845	34.3 %		90,734

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Allowances for six council sittings Monthly Exgratia from the centre	Salaries paid to Mayor, Deputy Mayor and 2 Division Chairpersons for 6 months.. One council sitting paid for the previous council and Partial payment for the current council made Ex-gratia paid to councillors		Allowances for six council sittings Monthly Exgratia from the centre	Salaries paid to Mayor, Deputy Mayor and 2 Division Chairpersons. Ex-gratia paid to councillors
211101 General Staff Salaries	38,095	15,396	40 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	155,520	40,376	26 %		24,816
Wage Rect:	38,095	15,396	40 %		7,902
Non Wage Rect:	155,520	40,376	26 %		24,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,615	55,771	29 %		32,718
Reasons for over/under performance:	Low local revenue inflow led to limited implementation of the planned activities				
Output : 138202 LG Procurement Management Services					
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	2,228	43 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,228	43 %		1,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,228	43 %		1,038
Reasons for over/under performance:	Balance committed funds to be spent in the subsequent quarter(s) hence under performance				
Output : 138205 LG Financial Accountability					
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



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## Quarter2

Non Standard Outputs:	Honoraria for Division councilors	None	Honoraria for Division councilors	None
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 not implemented due low local revenue inflow			
Output : 138206 LG Political and executive oversight				
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 2 quarters	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:	Planned activities were not implemented due to low local revenue inflow.			
Output : 138207 Standing Committees Services				
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	80,912	56 %	54,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,421	80,912	56 %	54,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,421	80,912	56 %	54,280
Reasons for over/under performance:	Funds from another output were utilised under the output hence overperformance.			
Total For Statutory Bodies : Wage Rect:	38,095	15,396	40 %	7,902
Non-Wage Reccurent:	372,872	123,516	33 %	80,134
GoU Dev:	0	0	0 %	0

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

<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>138,911</i>	<i>33.8 %</i>	<i>88,036</i>

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Departmental Salaries paid for 12 months Facilitation allowances for 12 months	Salaries paid to staff for 6 months. Facilitation Allowance paid to staff for 3 months.		Departmental Salaries paid for 3 months Facilitation allowances for 3 months	Salaries paid to staff for 3 months. Facilitation Allowance paid to staff for 2 months.
211101 General Staff Salaries	66,637	31,587	47 %		15,007
211103 Allowances (Incl. Casuals, Temporary)	12,480	2,772	22 %		1,848
Wage Rect:	66,637	31,587	47 %		15,007
Non Wage Rect:	12,480	2,772	22 %		1,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,117	34,359	43 %		16,855
Reasons for over/under performance: Some planned activities were not implemented due 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	Demonstrations extended to 130 farmers in central division. 25 projects monitored in Goma division		AGRICULTURE EXTENSION SERVICES IN THE TWO DIVISION	Demonstrations extended to 130 farmers in central division. 25 projects monitored in Goma division
263367 Sector Conditional Grant (Non-Wage)	34,346	15,172	44 %		6,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,346	15,172	44 %		6,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,346	15,172	44 %		6,586
Reasons for over/under performance: Committed unspent funds to be utilised in the subsequent quarters					
<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					

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## Quarter2

Non Standard Outputs:		Supervision of Slaughter slabs for Pork	100 butcheries and 4 slaughter slabs were inspected.	Supervision of Slaughter slabs for Pork	100 butcheries and 4 slaughter slabs were inspected.
227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	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.	535 dogs were put down	Assorted Chemicals for control of stray dogs.	325 dogs were put down
224006	Agricultural Supplies	12,596	6,298	50 %	3,149
227001	Travel inland	4,735	2,366	50 %	1,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,331	8,664	50 %	4,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,331	8,664	50 %	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; 70 councillors from Goma Division, 60 councillors from Central Division, 60 Municipal councillors and 600 residents from Ntawo and Nsuube-Kauga ward on PDM. Selected staff trained on PDM	Implementation of the Parish Development Model.	Trained; 70 councillors from Goma Division, 60 councillors from Central Division, 60 Municipal councillors and 600 residents from Ntawo and Nsuube-Kauga ward on PDM. Selected staff trained on PDM
263367	Sector Conditional Grant (Non-Wage)	141,210	31,409	22 %	17,027

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,210	31,409	22 %	17,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,210	31,409	22 %	17,027

Reasons for over/under performance: Committed funds under the Parish Revolving Fund were not utilised because of the delay in the release of the final PDM guidelines.

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

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: Committed funds to be utilised in Quarter 4

<i>Total For Production and Marketing : Wage Rect:</i>	<i>66,637</i>	<i>31,587</i>	<i>47 %</i>	<i>15,007</i>
<i>Non-Wage Reccurent:</i>	<i>211,367</i>	<i>61,017</i>	<i>29 %</i>	<i>31,293</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>92,604</i>	<i>30.6 %</i>	<i>46,300</i>

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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 2 months.		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. Staff facilitation allowances for 1 month
211103 Allowances (Incl. Casuals, Temporary)	26,620	58,998	222 %		1,791
224004 Cleaning and Sanitation	33,000	0	0 %		0
227001 Travel inland	0	60,000	0 %		4,500
228002 Maintenance - Vehicles	0	13,968	0 %		0
273101 Medical expenses (To general Public)	55,000	7,500	14 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,620	140,466	123 %		10,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,620	140,466	123 %		10,041
Reasons for over/under performance: The percentage was high due to the COVID Supplementary released in Q1 hence over performance.					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to medical staff for 12 months. Support to PMOs office	Salaries paid to medical staff for 6 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	600,830	34 %		340,382
227001 Travel inland	14,060	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	5,999	50 %		3,000
Wage Rect:	1,756,455	600,830	34 %		340,382
Non Wage Rect:	26,060	5,999	23 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,782,515	606,829	34 %		343,382
Reasons for over/under performance: No Recruitment were made in the quarter hence low consumption on salary bringing under performance.					

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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	() N/A		(0)N/A	()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	24,502	49 %		11,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,208	24,502	49 %		11,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,208	24,502	49 %		11,950
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	(5) 5 trained health related training sessions held on family planning done.		(2)2 trained health related training sessions held	(2)2 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	(25276) 25,276 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 and Q2.		(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	(14530)14,530 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 Q2.

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## Quarter2

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	(6671) 6,671 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 and Q2.	(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	(3636)3,636 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 Q2.
No and proportion of deliveries conducted in the Govt. health facilities	(5500) 5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(5575) 5,575 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 and Q2.	(1375)1375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	(2540)2,540 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 Q2.
% 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.	(3711) 3,711 children immunised with pentavalent vaccine in the 5 health facilities in Q1 and Q2.	(1964)1964 children immunised with pentavalent vaccine in the 5 health facilities.	(1666)1,666 children immunised with pentavalent vaccine in the 5 health facilities in Q2.
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	71,424	50 %	35,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,386	71,424	9 %	35,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,386	71,424	9 %	35,712
Reasons for over/under performance:	No funds were released in a quarter from MUWRP hence under performance.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A



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## Quarter2

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. Made drawings for theater to be constructed at Goma HCIII	Management, Repairs and maintenance of the 5 health facilities in the municipality.	Made drawings for theater to be constructed at Goma HCIII
281504 Monitoring, Supervision & Appraisal of capital works	22,700	0	0 %	0
312101 Non-Residential Buildings	281,276	115,500	41 %	17,500
312102 Residential Buildings	150,000	0	0 %	0
312212 Medical Equipment	13,802	13,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,778	129,300	28 %	17,500
External Financing:	0	0	0 %	0
Total:	467,778	129,300	28 %	17,500
Reasons for over/under performance: Other capital projects procurements are still underway hence under performance.				
Total For Health : Wage Rect:	1,756,455	600,830	34 %	340,382
Non-Wage Reccurent:	989,274	242,390	25 %	60,703
GoU Dev:	467,778	129,300	28 %	17,500
Donor Dev:	0	0	0 %	0
Grand Total:	3,213,507	972,520	30.3 %	418,584

## Vote:772 Mukono Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid for 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 6 months. Facilitation allowances for 2 months 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	1,763,424	47 %		919,908
211103 Allowances (Incl. Casuals, Temporary)	18,754	2,786	15 %		2,189
221002 Workshops and Seminars	11,000	1,700	15 %		1,700
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	1,763,424	47 %		919,908
Non Wage Rect:	85,374	4,486	5 %		3,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,849,090	1,767,910	46 %		923,797
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow hence under performance.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(497) 497 primary teachers to be paid salaries for 12 months.	(497) 497 primary teachers paid salaries for 6 months.		(497)497 primary teachers to be paid salaries for 12 months.	(497)497 primary teachers 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	(0) N/A		(0)N/A	(0)N/A

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## Quarter2

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.	Top-up funds for procurement of learning materials	Transfer of UPE funds to Government aided schools.	Top-up funds for procurement of learning materials
263367 Sector Conditional Grant (Non-Wage)	401,376	1,650	0 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,376	1,650	0 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,376	1,650	0 %	1,650

Reasons for over/under performance: Over 99.5% of the planned activities were not implemented as the schools were 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	Procurement process for a service provider was underway	Construction of a perimeter wall at Bajjo PS	Procurement process for a service provider was underway
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: Procurement process for a service provider was underway and construction expected to begin in Quarter 3

**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 in preliminary stages	(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 in preliminary stages
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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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 in preliminary stages	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 in preliminary stages
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: Construction Works in preliminary stages and no payment has so far been made by end of Quarter 2

**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 6 months.	Salaries paid for secondary teachers for 3 months.	Salaries paid for secondary teachers for 3 months.
211101 General Staff Salaries	3,352,680	1,614,415	48 %	776,269
Wage Rect:	3,352,680	1,614,415	48 %	776,269
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,352,680	1,614,415	48 %	776,269

Reasons for over/under performance: Some teachers were not paid as their transfer process had not been finalised hence under performance

**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 6 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

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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 funds were not transferred to schools in the quarter since schools are still under lockdown	Transfer of funds to Mukono High school.	USE funds were 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 funds were not transferred to schools in the quarter since schools were 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.	Inspection of schools in preparation for re-opening of schools in January 2022	Monitoring of both private and government aided primary schools in the Municipality.	Inspection of schools in preparation for re-opening of schools in January 2022
227001 Travel inland	23,324	16,864	72 %	16,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	16,864	72 %	16,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,324	16,864	72 %	16,864
Reasons for over/under performance:	Committed unspent funds from Quarter 1 were utilised in Quarter 2 hence over performance			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Promotion of Sports and Co-curricular activities in schools.	No sports and Co-curricular activities carried out since schools were still under lockdown	Promotion of Sports and Co-curricular activities in schools.	No sports and Co-curricular activities carried out since schools were still under lockdown
227001 Travel inland	30,000	0	0 %	0

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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
Reasons for over/under performance:	No sports and Co-curricular activities carried out since schools were still under lockdown hence under performance			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building for the department (grant)	Trained teachers in the municipality in preparation for the re-opening of schools in January 2022	Capacity building for the department (grant)	Trained teachers in the municipality in preparation for the re-opening of schools in January 2022
221003 Staff Training	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	Committed funds from previous quarter and other outputs were pooled to carryout the exercise hence over 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 6 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.
211101 General Staff Salaries	40,000	9,908	25 %	1,243
221002 Workshops and Seminars	5,381	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	3,783	95 %	1,893
228001 Maintenance - Civil	4,019	4,019	100 %	0
Wage Rect:	40,000	9,908	25 %	1,243
Non Wage Rect:	13,401	7,803	58 %	1,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,401	17,711	33 %	3,136
Reasons for over/under performance:	Some planned activities were not implemented due to inadequate funding			
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				

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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 Q3.	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 Q3.
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 were still under preliminary implementation stages and no payment so far made hence under performance.			
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 and Q2 since schools were still closed due to Covid 19.	(2)2 SNE Facility in the Municipality	(0)No funds were released in Q2 since schools were 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 and Q2 since schools were 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 Q2 since schools were 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 and Q2 since schools were still closed due to Covid 19.	Support extended to 101 pupils at Seeta CU PS and Nkoyoyo PS	No funds were released in Q2 since schools were 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 and Q2 since schools were still under lockdown due to Covid-19 hence under performance.			

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<i>Total For Education : Wage Rect:</i>	7,156,396	3,387,747	47 %	1,697,420
<i>Non-Wage Reccurent:</i>	982,852	40,802	4 %	34,295
<i>GoU Dev:</i>	151,838	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,291,086	3,428,549	41.4 %	1,731,715



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## Quarter2

### 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 6 months. Facilitation Allowance paid to staff for 2 months. Paid Gratuity to 2 Road headmen		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. Paid Gratuity to 2 Road headmen
211101 General Staff Salaries	107,618	41,568	39 %		19,961
211103 Allowances (Incl. Casuals, Temporary)	43,001	9,411	22 %		7,114
225001 Consultancy Services- Short term	80,000	1,000	1 %		1,000
226001 Insurances	24,500	0	0 %		0
228001 Maintenance - Civil	16,000	0	0 %		0
Wage Rect:	107,618	41,568	39 %		19,961
Non Wage Rect:	163,501	10,411	6 %		8,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,119	51,979	19 %		28,075
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow.					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					

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Length in Km. of urban roads upgraded to bitumen standard	(1) Applying a first seal on 1km Prison-Kauga Road.	(0) Convened a Consultative meeting for Upgrading Kauga road. 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)Convened a Consultative meeting for Upgrading Kauga road. Swamp raising and headwall construction at Nsomere
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.	Convened a Consultative meeting for Upgrading Kauga road.
263367 Sector Conditional Grant (Non-Wage)	417,369	314,076	75 %	112,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,369	314,076	75 %	112,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,369	314,076	75 %	112,229
Reasons for over/under performance:	Funds to support outside activities were warranted and expended under the output code hence overperformance.			
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.	(42.3) 42.3 kms of paved roads routinely, manually and mechanically maintained.	(12)12 kms of paved roads routinely,manually and mechanically maintained.	(18)18 kms of paved roads 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 and installation of 70 culverts. was done in both Goma and Central divisions	12 kms of paved roads routinely,manually and mechanically maintained in both Goma and MCD.	Mechanised routine road maintenance of 18 Km and installation of 70 culverts.
263367 Sector Conditional Grant (Non-Wage)	80,240	0	0 %	0

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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 carry out the planned activities were warranted under another output hence portraying under performance.

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	( ) 100 kms of unpaved roads routinely,manually and mechanically maintained.	(100) 100 Kms of unpaved roads were routinely manually and mechanically maintained	( )	(18)18 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.	100 Kms of unpaved roads were routinely manually and mechanically maintained. Paid Abubaker Technical Services	100 kms of unpaved roads routinely,manually and mechanically maintained in Goma and MCD.	18 Kms of unpaved roads were routinely manually and mechanically maintained. Paid Abubaker Technical Services.
263367 Sector Conditional Grant (Non-Wage)	412,725	271,277	66 %	268,702

Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,725	271,277	66 %	268,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,725	271,277	66 %	268,702

Reasons for over/under performance: There was Emergency funding from URF in the quarter.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of a printer for the department.	Procurement process is underway	Procurement of a printer for the department.	Procurement process is underway
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 is underway and expected to be completed in Quarter 3

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

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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	59,307	31 %	37,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,676	59,307	31 %	37,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,676	59,307	31 %	37,413
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow.				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Procurement and maintenance of street lights	Stone pitching to re-enforce a retainer wall at Kirowooza Primary school	Procurement and maintenance of street lights	Stone pitching to re-enforce a retainer wall at Kirowooza Primary school
228001 Maintenance - Civil	95,000	4,200	4 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	4,200	4 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	4,200	4 %	4,200
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow hence under performance.				
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048302 Maintenance of Urban Infrastructure</b>				
N/A				
Non Standard Outputs:	Operation and maintenance of all 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: Planned activities not implemented due to low local revenue inflow.				
Total For Roads and Engineering : Wage Rect:	107,618	41,568	39 %	19,961
Non-Wage Reccurent:	1,382,511	659,271	48 %	430,657
GoU Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,493,129	700,839	46.9 %	450,619

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## Quarter2

## 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 6 months. Facilitation Allowance paid to staff for 3 months. Wages paid to Katikolo project staff for 4 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 2 months. 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	31,608	39 %		11,208
211103 Allowances (Incl. Casuals, Temporary)	26,198	11,447	44 %		5,626
223001 Property Expenses	58,992	23,784	40 %		19,820
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	31,608	39 %		11,208
Non Wage Rect:	211,950	35,231	17 %		25,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,550	66,839	23 %		36,654
Reasons for over/under performance: Low local revenue inflow led to limited implementation of planned activities					
<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

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Number of people (Men and Women) participating in tree planting days	(80) 80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	(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:	Planned activities not implemented due to low local revenue inflow			
<b>Output : 098311 Infrastruture Planning</b>				
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.	Procurement of Fuel for Illegal developments control. Facilitation allowance for Physical Planning Committee sittings	Facilitation Allowances paid for staff for 3 months. Operationalisation of the physical development plan. Procurement of Fuel for Illegal developments control.	Procurement of Fuel for Illegal developments control. Facilitation allowance for Physical Planning Committee sittings
211103 Allowances (Incl. Casuals, Temporary)	21,912	1,100	5 %	1,100
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	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,412	5,100	4 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,412	5,100	4 %	5,100
Reasons for over/under performance:	Low inflow of Local Revenue limited implementation of some activities hence the under performance.			
Total For Natural Resources : Wage Rect:	81,600	31,608	39 %	11,208
Non-Wage Reccurent:	364,362	40,331	11 %	30,546
GoU Dev:	0	0	0 %	0

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<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>71,939</i>	<i>16.1 %</i>	<i>41,754</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid 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 6 months. Facilitation Allowance paid to staff for 2 months. Conducted the Youth Day Celebrations. Sensitised communities on Gender Mainstreaming. Monitored 15 CBOs. Supported various PWD activities. Training on PDM of various stakeholders		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. Conducted the Youth Day Celebrations. Sensitised communities on Gender Mainstreaming. Monitored 15 CBOs. Supported various PWD activities. Training on PDM of various stakeholders
211101 General Staff Salaries	80,338	33,529	42 %		14,110
211103 Allowances (Incl. Casuals, Temporary)	41,844	7,414	18 %		4,193
227001 Travel inland	21,552	9,760	45 %		9,380
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
282101 Donations	5,000	0	0 %		0
Wage Rect:	80,338	33,529	42 %		14,110
Non Wage Rect:	70,396	18,174	26 %		14,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,734	51,703	34 %		28,183
Reasons for over/under performance: Some planned activities were not implemented due low local revenue inflow.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) 100 learners to be trained.	(85) 85 learners were trained.		(25)25 learners to be trained.	(60) 60 learners were trained.
Non Standard Outputs:	100 FAL learners trained	85 learners were trained.		25 learners to be trained.	60 learners were trained.
227001 Travel inland	6,207	3,100	50 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,207	3,100	50 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,207	3,100	50 %		1,550



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## Quarter2

## 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	620	50 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,241	620	50 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,241	620	50 %		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	(40) 40 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	500	5 %		500
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	1,500	13 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	1,500	13 %		1,000
Reasons for over/under performance: Some of the planned activities were not implemented due to low local revenue inflow.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) 4 Youth councils to be convened. (One per quarter)	(2) 2 Youth council were 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	4,172	40 %		2,086

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,345	4,172	40 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,345	4,172	40 %	2,086

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

**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 (3) Extended Financial Support to 3 groups of the disabled (Mukama Afaayo, Victorious Seeta and Tukulakulane). (1)1 Assistive device purchased for PWDs (2)Extended Financial Support to 2 groups of the disabled (Mukama Afaayo and Victorious Seeta).

Non Standard Outputs:	Purchase of 4 Assistive devices for PWDs	Fixed a water point for a one Ibanda Festo (a disabled). Repaired a motorised wheel chair for Mukono Central Division Male councillor for the disabled. Monitored some CBOs	1 Assistive device purchased for PWDs	Fixed a water point for a one Ibanda Festo (a disabled). Repaired a motorised wheel chair for Mukono Central Division Male councillor for the disabled.
221002 Workshops and Seminars	7,241	620	9 %	310
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
282101 Donations	13,966	6,940	50 %	3,450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,207	7,560	28 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,207	7,560	28 %	3,760

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

**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**

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Inspection of workplaces.	Inspected 33 factories, 5 Fuel stations,10 Supermarkets, 20 Restaurants and 15 Saloons for compliance to Covid-19 SOPs		Inspection of workplaces.	Inspected 15 saloons. 20 restaurants, 3 factories , 3 supermarkets were inspected for compliance to Covid 19 SOPs
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		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	35 labour related disputes were reported and 10 cases were referred to the industrial court and 17 cases were arbitrated. 8 cases still pending.		Cases followed up for violation of labour laws and industrial regulations	35 labour disputes were handled (9 new cases and 26 from previous quarter), 6 cases were fully settled. 6 referred to industrial court for further management.
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		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.	(2) Supported two women councils		(1)One council to be supported .	(1)Supported one women council
Non Standard Outputs:	4 women councils to be supported	Supported two women council		One council to be supported .	Supported one women council
221002 Workshops and Seminars	2,483	1,240	50 %		620

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282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,483	1,240	15 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,483	1,240	15 %	620
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
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
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>33,529</i>	<i>42 %</i>	<i>14,110</i>
<i>Non-Wage Reccurent:</i>	<i>140,380</i>	<i>38,366</i>	<i>27 %</i>	<i>24,399</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>71,896</i>	<i>24.1 %</i>	<i>38,509</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of Salary for 12 months. Facilitation Allowances paid for 12 months Fuel for planning unit.	Salary paid to staff for 6 months. Facilitation allowance paid to staff for 2 months. Sitting Allowances paid to 5 members of the Budget Desk for 4 sittings. Procured fuel for the unit in the 2 quarters. Paid facilitation Allowance for the Mock Assessment exercise.		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. Paid facilitation Allowance for the Mock Assessment exercise.
211101 General Staff Salaries	80,400	33,359	41 %		16,072
211103 Allowances (Incl. Casuals, Temporary)	23,441	7,050	30 %		4,779
227001 Travel inland	2,024	0	0 %		0
227004 Fuel, Lubricants and Oils	2,025	1,012	50 %		506
Wage Rect:	80,400	33,359	41 %		16,072
Non Wage Rect:	27,490	8,062	29 %		5,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,890	41,421	38 %		21,357
Reasons for over/under performance:	Low local revenue inflow led to limited implementation of planned activities				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Data collection on topical and upcoming ISSUES.	Paid facilitation allowance for Field Data Collection for the development of Project Profiles and retreat for finalisation of PIAPs & Results Matrix for the Municipal Development Plan III.		Statistical Data collection on topical and upcoming ISSUES.	Paid facilitation allowance for Field Data Collection for the development of Project Profiles and retreat for finalisation of PIAPs & Results Matrix for the Municipal Development Plan III.
227001 Travel inland	2,042	1,020	50 %		1,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	1,020	50 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	1,020	50 %	1,020
Reasons for over/under performance: None				
<b>Output : 138305 Project Formulation</b>				
N/A				
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 were not implemented due to low local revenue inflow.				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Carry out budget conference. Funding PBS Related activities (Fuel, Travel inland and Data for the system).	Carried out the Budget Conference for the FY 2022/2023. 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).	Carried out the Budget Conference for the FY 2022/2023. Procured Fuel and Data Bundles for coordinating PBS activities and other budget related activities.
221002 Workshops and Seminars	12,000	12,000	100 %	12,000
222003 Information and communications technology (ICT)	4,200	2,100	50 %	1,050
227001 Travel inland	12,800	6,400	50 %	3,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	20,500	71 %	16,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	20,500	71 %	16,502
Reasons for over/under performance: Committed unspent funds from Quarter 1 were utilised in Quarter 2				
<b>Output : 138307 Management Information Systems</b>				
N/A				

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Non Standard Outputs:	ICT Equipment repairs and maintatinance. Website hosting. Mantainance of Generator.	1. Preventive Maintenance, Servicing and Repairs of All ICT Equipment i.e Computers, Printers, Photo Copiers, Air Conditioners, Routers, Generator and Network Auxiliary Equipment 2. Website Annual Subscription 3. Post office Annual Subscriptions 4. Payment of Wireless CDMA Telephone Handsets 5. GOTV Quarterly Subscriptions	ICT Equipment repairs and maintenance. Website hosting. Maintenance of Generator.	1. Preventive Maintenance, Servicing and Repairs of All ICT Equipment i.e Computers, Printers, Photo Copiers, Air Conditioners, Routers, Generator and Network Auxiliary Equipment 2. Website Annual Subscription 3. Post office Annual Subscriptions 4. Payment of Wireless CDMA Telephone Handsets 5. GOTV Quarterly Subscriptions
221008 Computer supplies and Information Technology (IT)	13,900	4,000	29 %	2,500
221017 Subscriptions	1,500	1,200	80 %	1,200
228003 Maintenance – Machinery, Equipment & Furniture	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	6,800	37 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	6,800	37 %	4,500
Reasons for over/under performance:	Low local revenue inflow led to limited implementation of planned activities.			
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:	Planned activities not implemented due to low local revenue inflow			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF Monitoring Activities.	Six projects were monitored and a monitoring report is in place	PAF Monitoring Activities.	Six projects were monitored and a monitoring report is in place
227001 Travel inland	13,359	6,680	50 %	3,340

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,359	6,680	50 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,359	6,680	50 %	3,340

Reasons for over/under performance: None

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Investment servicing costs (DDEG Monitoring, Environment Impact assesment, social safeguards, Mentoring of LLGs, BOQs and ICT support)	Procured a Biometric Machine. Extended CCTV coverage at the municipal headquarters. Carried out Social Screening and Community Engagement meetings for the on-going construction projects. Carried out Quarterly Mentoring of LLGs (Investment Service Costs) under DDEG funding.	Investment servicing costs(DDEG Monitoring, Environment Impact assesment, social safeguards, Mentoring of LLGs, BOQs and ICT support)	Procured a Biometric Machine. Extended CCTV coverage at the municipal headquarters. Carried out Social Screening and Community Engagement meetings for the on-going construction projects. Carried out Quarterly Mentoring of LLGs (Investment Service Costs) under DDEG funding.
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	11,140	70 %	11,140
312213 ICT Equipment	3,000	2,000	67 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,980	13,140	42 %	13,140
External Financing:	0	0	0 %	0
Total:	30,980	13,140	42 %	13,140

Reasons for over/under performance: Balance committed funds to be utilised in Quarter 3

Total For Planning : Wage Rect:	80,400	33,359	41 %	16,072
Non-Wage Reccurent:	93,991	43,062	46 %	30,647
GoU Dev:	30,980	13,140	42 %	13,140
Donor Dev:	0	0	0 %	0
Grand Total:	205,371	89,561	43.6 %	59,859



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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Facilitation 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 6 months. Facilitation Allowance paid to staff for 2 months. 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.	Facilitation Allowances paid for staff for 1 month. Salaries paid for staff in the department for 3 months. Fuel for the department, subscriptions and workshops and seminars.
211101 General Staff Salaries	34,598	15,995	46 %		7,987
211103 Allowances (Incl. Casuals, Temporary)	24,278	6,215	26 %		4,864
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	4,997	34 %		2,500
Wage Rect:	34,598	15,995	46 %		7,987
Non Wage Rect:	50,278	11,212	22 %		7,364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,876	27,207	32 %		15,350
Reasons for over/under performance:	Low inflow of locally raised revenues led to limited implementation of planned activities hence under performance.				
Total For Internal Audit : Wage Rect:	34,598	15,995	46 %		7,987
Non-Wage Reccurent:	50,278	11,212	22 %		7,364
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	84,876	27,207	32.1 %		15,350

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## Quarter2

## 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	(2) Two radio awareness shows 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	(4) 4 sensitization meetings held		(2)2 sensitization meeting held	(2)2 sensitization meetings held
No of businesses inspected for compliance to the law	(4000) 4000 businesses inspected	(1079) 1079 businesses were inspected		(1000)1000 businesses inspected	(959)959 businesses were inspected
No of businesses issued with trade licenses	(4500) 4500 business issued with licenses	(1079) 1079 businesses were issued with business licences.		(1100)1100 business issued with licenses	(959)959 businesses were issued with business licences.
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 six months and duty facilitation allowance for two months 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	7,172	50 %		3,730
211103 Allowances (Incl. Casuals, Temporary)	9,268	1,791	19 %		1,194
221002 Workshops and Seminars	7,668	0	0 %		0
Wage Rect:	14,420	7,172	50 %		3,730
Non Wage Rect:	16,936	1,791	11 %		1,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,356	8,963	29 %		4,924
Reasons for over/under performance:	Some planned activities were not implemented due to low local revenue inflow				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 8 awareness radio shows participated in	(2) 2 awareness radio shows participated in		(2)2 awareness radio shows participated in	(1)1 awareness radio show participated in
No of businesses assited in business registration process	(4000) 4000 businesses assisted in business registration	(1079) 1079 businesses assisted in business registration		(1000)1000 business assisted in business registration	(959)959 businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(32) 32 enterprises inked to UNBS	(9) 9 enterprises were inked to UNBS		(8)8 enterprises inked to UNBS	(8)8 enterprises were inked to UNBS
Non Standard Outputs:	Businesses linked to UNBS for registration.	Two trainings were conducted in marketing and entrepreneurial skills		Businesses linked to UNBS for registration.	Two trainings were conducted in marketing and entrepreneurial skills
227001 Travel inland	1,200	0	0 %		0

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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 local revenue inflow 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	(2) Two market information reports produced	(3)3 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.	Two market information reports produced	Dissemination of market information to producers and producer groups.	One market information report produced for quarter one
227001 Travel inland	943	471	50 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943	471	50 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943	471	50 %	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	(40) 40 cooperative groups monitored and supervised	(6)6 cooperative groups monitored and supervised	(10)10 cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(24) 24 groups mobilized for registration	(7) 7 groups mobilized for registration	(6)6 groups mobilized for registration	(4)4 groups mobilized for registration
No. of cooperatives assisted in registration	(24) 24 cooperative assisted for registration	(7) 7 groups mobilized for registration	(6)6 cooperative assisted for registration	(4)4 groups mobilized for registration
Non Standard Outputs:	Monitoring, Mobilizing and Registration of cooperatives.	125 cooperative leaders and members were trained in governance and Sacco management	Monitoring, Mobilizing and Registration of cooperatives.	75 cooperative leaders and members were trained in governance and Sacco management
227001 Travel inland	6,991	2,212	32 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,991	2,212	32 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,991	2,212	32 %	488

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some planned activities were not implemented due to low local revenue inflow					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed 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	(68) 68 facilities were profiled and activity still going on		(25) identifying and registration of hospitality facilities	(68) 68 facilities were profiled and activity still going on
No. and name of new tourism sites identified	(8) profiling of tourists and cultural sites	(8) 8 tourism sites were identified		(2) profiling of tourists and cultural sites	(8) 8 tourism sites were identified
Non Standard Outputs:	Identification and profiling of tourists and cultural sites in the municipality.	68 facilities were profiled and activity still going on. Facilitation towards Commercial Officers' workshop		Identification and profiling of tourists and cultural sites in the municipality.	68 facilities were profiled and activity still going on. Facilitation towards Commercial Officers' workshop
227001 Travel inland	2,600	2,600	100 %		2,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	2,600	100 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	2,600	100 %		2,600
Reasons for over/under performance: Activities planned for Q3 and Q4 were implemented in Q2					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(12) 12 opportunities identified for industrial development	(4) 4 opportunities identified for industrial development		(4) 4 opportunities identified for industrial development	(3) 3 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(20) 20 groups identified for value addition	(8) 8 groups were identified for value addition		(5) 5 groups identified for value addition	(7) 7 groups were identified for value addition
No. of value addition facilities in the district	(4) 4 value addition facilities	(17) 17 groups were identified for value addition		(1) 1 value addition facility	(7) 7 groups were identified for value addition
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	Training to be conducted in fourth quarter		Trained small scale industries in value addition, buyuganda build uganda policy, financial management, data collected for industries operating in the municipality	Training to be conducted in fourth quarter
227001 Travel inland	5,010	0	0 %		0

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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: Planned activity to be implemented in Quarter 4				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Procurement of Fuel for the department	Fuel procured for the department	Procurement of Fuel for the department	Fuel procured for the department
227001 Travel inland	3,800	1,900	50 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,900	50 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,900	50 %	950
Reasons for over/under performance: None				
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>7,172</i>	<i>50 %</i>	<i>3,730</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,479</i>	<i>8,974</i>	<i>24 %</i>	<i>5,468</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>16,147</i>	<i>31.1 %</i>	<i>9,198</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mukono Central Division</b>				<b>2,614,268</b>	<b>724,353</b>
<b>Sector : Agriculture</b>				<b>121,466</b>	<b>46,581</b>
<i>Programme : Agricultural Extension Services</i>				<b>34,346</b>	<b>15,172</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>34,346</b>	<b>15,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Nsuube Kauga Mukono MC	Sector Conditional Grant (Non-Wage)		34,346	15,172
<i>Programme : District Production Services</i>				<b>87,120</b>	<b>31,409</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>62,760</b>	<b>31,409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC	Ggulu Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	31,409
Mukono MC	Namumira Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	31,409
Mukono MC	Nsuube Kauga Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	31,409
Mukono MC	Ntawo Mukono MC	Sector Conditional Grant (Non-Wage)	...	15,690	31,409
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>380,931</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>913,334</b>	<b>380,931</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>417,369</b>	<b>112,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mukono MC9(Prison- kauga road)	Nsuube Kauga Kauga	Other Transfers from Central Government		417,369	112,229
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>80,240</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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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>268,702</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukono MC	Nsuube Kauga Both divisions	Other Transfers from Central Government	412,725	268,702
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>143,585</b>

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<b>Programme : Primary Healthcare</b>			<b>1,001,886</b>	<b>143,585</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>684,108</b>	<b>14,285</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	14,285
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>317,778</b>	<b>129,300</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	281,276	115,500
		Made drawings for theater at Goma HCIII		
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nsuube Kauga Headquarters	Urban Discretionary - Development Equalization Grant	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>153,256</b>
<b>Programme : District and Urban Administration</b>			<b>347,850</b>	<b>153,256</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>347,850</b>	<b>153,256</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Workshops-1267	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Carried out capacity building activities in the quarter.-	26,850	14,619
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nsuube Kauga Headquarters	Transitional Development Grant	Phased construction of administration block,-	200,000	138,638
Building Construction - Offices-248	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	Phased construction of administration block,-	100,000	138,638
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>905,676</b>
<b>Sector : Agriculture</b>				<b>78,450</b>	<b>0</b>

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<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

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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>62,160</b>
<b>Programme : Primary Healthcare</b>			<b>274,320</b>	<b>62,160</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,042</b>	<b>5,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	10,042	5,021
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,278</b>	<b>57,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMA HEALTH CENTRE	Bukerere	Sector Conditional Grant (Non-Wage)	57,139	28,569
NANTABULIRWA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	28,570	14,285
NYANJA HC II	Bukerere	Sector Conditional Grant (Non-Wage)	28,570	14,285

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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>858,229</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				

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<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>20,083</b>
<b>Programme : Primary Healthcare</b>			<b>40,167</b>	<b>20,083</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>40,167</b>	<b>20,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	40,167	20,083