

---

## Vote:772 Mukono Municipal Council

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mukono Municipal Council*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,726,275	567,058	15%
Discretionary Government Transfers	1,566,567	424,435	27%
Conditional Government Transfers	9,378,588	2,185,610	23%
Other Government Transfers	793,095	384,205	48%
Donor Funding	424,438	77,215	18%
<b>Total Revenues shares</b>	<b>15,888,963</b>	<b>3,638,522</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	73,142	15,541	15,541	21%	21%	100%
Internal Audit	63,741	14,332	14,332	22%	22%	100%
Administration	2,360,106	409,671	393,750	17%	17%	96%
Finance	611,261	119,302	119,302	20%	20%	100%
Statutory Bodies	557,370	122,353	43,793	22%	8%	36%
Production and Marketing	111,620	24,007	16,074	22%	14%	67%
Health	2,180,877	366,469	346,214	17%	16%	94%
Education	7,358,689	1,912,182	1,674,948	26%	23%	88%
Roads and Engineering	1,528,976	324,867	205,342	21%	13%	63%
Natural Resources	313,472	32,984	32,984	11%	11%	100%
Community Based Services	729,710	172,372	172,372	24%	24%	100%
<b>Grand Total</b>	<b>15,888,963</b>	<b>3,514,080</b>	<b>3,034,651</b>	<b>22%</b>	<b>19%</b>	<b>86%</b>
<i>Wage</i>	<i>7,491,186</i>	<i>1,872,797</i>	<i>1,653,964</i>	<i>25%</i>	<i>22%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>6,369,854</i>	<i>1,429,139</i>	<i>1,214,106</i>	<i>22%</i>	<i>19%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>1,603,484</i>	<i>134,929</i>	<i>89,366</i>	<i>8%</i>	<i>6%</i>	<i>66%</i>
<i>Donor Devt</i>	<i>424,438</i>	<i>77,215</i>	<i>77,215</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

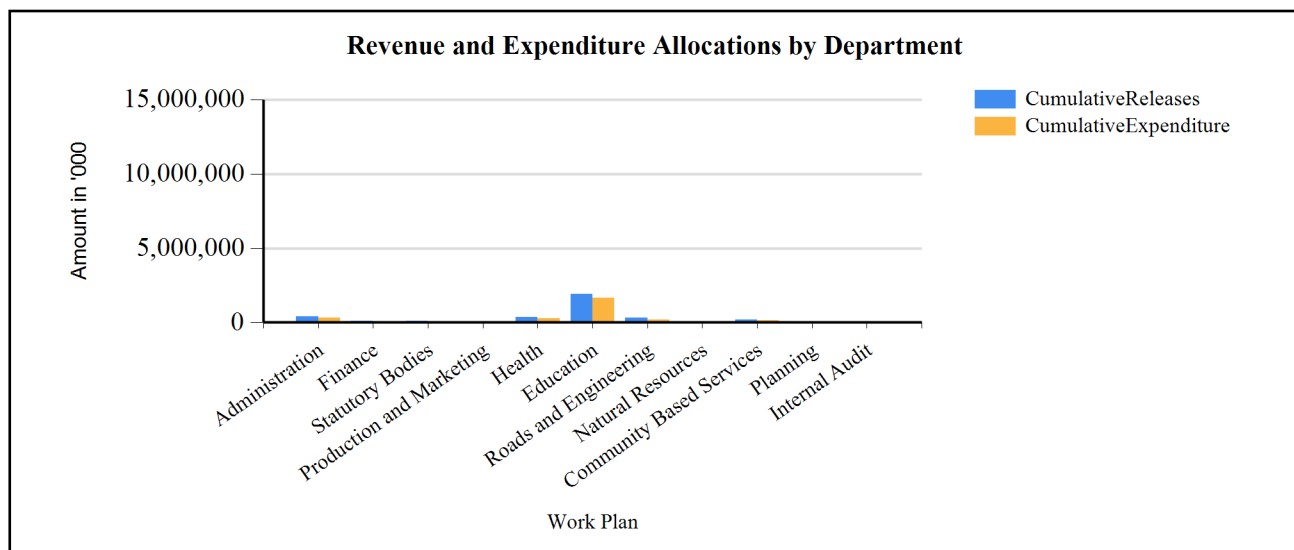
# Vote:772 Mukono Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Q1, the Municipal received a total revenue of 3,638,522,000/= from the different revenue sources out of the planned annual budget of ugshs 15,888,963,000/= for F/Y 2017/2018 representing annual performance of 23%. The performance seems to be low because this is the first quarter of the financial year. Out of the total revenue received of 3,638,522,000/=, Local revenue represented 16%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place. However revenue mobilization strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place. Discretionary Government transfers were released to a tune of 27%, Conditional transfers released represent 23%, other Government transfers released represent 48% and Donor funding 18%. The total amount that was transferred to expenditure centres was Ugshs 3,514,080,000/=. Actual expenditure was 3,285,291,000/= of which Ugshs 1,644,440,000 (58%) was allocated to salaries. The difference between cumulative releases and cumulative expenditure 662,789,000/= were mainly development fees i.e DDEG and SFG which projects didn't set off in Q1 plus salaries for staff to be recruited.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,726,275</b>	<b>567,058</b>	<b>15 %</b>
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	<b>1,566,567</b>	<b>424,435</b>	<b>27 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>9,378,588</b>	<b>2,185,610</b>	<b>23 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>793,095</b>	<b>384,205</b>	<b>48 %</b>
Error: Subreport could not be shown.			

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>424,438</b>	<b>77,215</b>	<b>18 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>15,888,963</b>	<b>3,638,522</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue performance by the end of Q1 was at 61% i.e. out of the 931,568,855/= planned in that quarter, 567,057,848/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q1 was 15% out of the annual budget of 3,018,984,000/= a total of 567,057,848/= was realized. The percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Municipality received Central Government transfers amounting to 2,994,249,386,000/= out of 2,707,493,909/= which was planned in that quarter representing 111% of the planned Government transfers. The performance was good because of enhancement of the wage IPF. By the end of Q1 of the total receipts, Discretionary Government transfers 424,435,000/= (14%), Conditional Government transfers 2,185,610,000/= (73%) and Other Government transfers 384,204,386/= (13%).

**Cumulative Performance for Donor Funding**

The Municipality received donor funds worth 77,215,037/= out of the planned 424,438,192/= representing a 18% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers.

## Vote:772 Mukono Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	52,962	4,592	9 %	13,241	4,592	35 %
District Production Services	12,640	2,021	16 %	3,160	2,021	64 %
District Commercial Services	46,018	9,461	21 %	11,504	9,461	82 %
<b>Sub- Total</b>	<b>111,620</b>	<b>16,074</b>	<b>14 %</b>	<b>27,905</b>	<b>16,074</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,121,176	176,032	16 %	280,294	176,032	63 %
District Engineering Services	143,676	28,810	20 %	35,919	28,810	80 %
Municipal Services	264,124	500	0 %	66,031	500	1 %
<b>Sub- Total</b>	<b>1,528,976</b>	<b>205,342</b>	<b>13 %</b>	<b>382,244</b>	<b>205,342</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,118,423	897,935	22 %	88,677	897,935	1013 %
Secondary Education	3,019,701	732,242	24 %	754,925	732,242	97 %
Education & Sports Management and Inspection	220,564	44,770	20 %	996,070	44,770	4 %
<b>Sub- Total</b>	<b>7,358,688</b>	<b>1,674,948</b>	<b>23 %</b>	<b>1,839,672</b>	<b>1,674,948</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,180,877	346,214	16 %	332,259	346,214	104 %
Health Management and Supervision	0	0	0 %	212,960	0	0 %
<b>Sub- Total</b>	<b>2,180,877</b>	<b>346,214</b>	<b>16 %</b>	<b>545,219</b>	<b>346,214</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	313,472	32,984	11 %	78,368	32,984	42 %
<b>Sub- Total</b>	<b>313,472</b>	<b>32,984</b>	<b>11 %</b>	<b>78,368</b>	<b>32,984</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	729,710	172,372	24 %	182,427	172,372	94 %
<b>Sub- Total</b>	<b>729,710</b>	<b>172,372</b>	<b>24 %</b>	<b>182,427</b>	<b>172,372</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,360,106	393,750	17 %	590,027	393,750	67 %
Local Statutory Bodies	557,370	43,793	8 %	138,592	43,793	32 %
Local Government Planning Services	73,142	15,541	21 %	18,286	15,541	85 %
<b>Sub- Total</b>	<b>2,990,618</b>	<b>453,084</b>	<b>15 %</b>	<b>746,905</b>	<b>453,084</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	611,261	119,302	20 %	152,815	119,302	78 %
Internal Audit Services	63,741	14,332	22 %	15,685	14,332	91 %
<b>Sub- Total</b>	<b>675,001</b>	<b>133,634</b>	<b>20 %</b>	<b>168,500</b>	<b>133,634</b>	<b>79 %</b>
<b>Grand Total</b>	<b>15,888,962</b>	<b>3,034,651</b>	<b>19 %</b>	<b>3,971,241</b>	<b>3,034,651</b>	<b>76 %</b>

# Vote:772 Mukono Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,887,642</b>	<b>407,171</b>	<b>22%</b>	<b>471,910</b>	<b>407,171</b>	<b>86%</b>
General Public Service Pension Arrears (Budgeting)	139,702	0	0%	34,926	0	0%
Gratuity for Local Governments	265,687	66,422	25%	66,422	66,422	100%
Locally Raised Revenues	432,758	116,156	27%	108,190	116,156	107%
Multi-Sectoral Transfers to LLGs_NonWage	590,259	92,519	16%	147,565	92,519	63%
Pension for Local Governments	91,298	22,825	25%	22,825	22,825	100%
Salary arrears (Budgeting)	19,057	19,057	100%	4,764	19,057	400%
Urban Unconditional Grant (Non-Wage)	100,001	20,000	20%	25,000	20,000	80%
Urban Unconditional Grant (Wage)	248,878	70,192	28%	62,220	70,192	113%
<b>Development Revenues</b>	<b>472,464</b>	<b>2,500</b>	<b>1%</b>	<b>118,116</b>	<b>2,500</b>	<b>2%</b>
Locally Raised Revenues	327,000	0	0%	81,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,872	0	0%	27,718	0	0%
Urban Discretionary Development Equalization Grant	34,592	2,500	7%	8,648	2,500	29%
<b>Total Revenues shares</b>	<b>2,360,106</b>	<b>409,671</b>	<b>17%</b>	<b>590,026</b>	<b>409,671</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	248,878	70,192	28%	62,220	70,192	113%
Non Wage	1,638,763	321,058	20%	409,691	321,058	78%
<b>Development Expenditure</b>						
Domestic Development	472,464	2,500	1%	118,116	2,500	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,360,106</b>	<b>393,750</b>	<b>17%</b>	<b>590,027</b>	<b>393,750</b>	<b>67%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>15,921</b>	<b>4%</b>	
Wage	0		
Non Wage	15,921		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>15,921</b>	<b>4%</b>	

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

In Q1 Administration department received 409,671,000/= from the different revenue sources out of Q1 budget of Ushs 590,026,000/= representing a 69% performance. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 2,360,106,000/=, the department had received 409,671,000/= representing 17% performance against the annual budget. Of the total revenue received, 70,192,000/= (17%) was spent on staff salaries, 321,058,000/= (78%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department.

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

The unspent balance of 15,921,000 were for payment of Gratuity for former employees.

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

Paid Gratuity to former employees of Mukono MC, Electricity Bills, purchased stationery, made adverts for prequalification of service providers, Paid for security services, Travel abroad (Vimmerby), Legal fees, Enforcement of property rates and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,601</b>	<b>116,302</b>	<b>19%</b>	<b>150,650</b>	<b>116,302</b>	<b>77%</b>
Locally Raised Revenues	89,832	27,730	31%	22,458	27,730	123%
Multi-Sectoral Transfers to LLGs_NonWage	333,506	47,291	14%	83,376	47,291	57%
Urban Unconditional Grant (Non-Wage)	55,000	14,000	25%	13,750	14,000	102%
Urban Unconditional Grant (Wage)	124,263	27,281	22%	31,066	27,281	88%
<b>Development Revenues</b>	<b>8,660</b>	<b>3,000</b>	<b>35%</b>	<b>2,165</b>	<b>3,000</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,440	0	0%	1,110	0	0%
Urban Discretionary Development Equalization Grant	4,220	3,000	71%	1,055	3,000	284%
<b>Total Revenues shares</b>	<b>611,261</b>	<b>119,302</b>	<b>20%</b>	<b>152,815</b>	<b>119,302</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,263	27,281	22%	31,066	27,281	88%
Non Wage	478,338	89,020	19%	119,584	89,020	74%
<b>Development Expenditure</b>						
Domestic Development	8,660	3,000	35%	2,165	3,000	139%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,261</b>	<b>119,302</b>	<b>20%</b>	<b>152,815</b>	<b>119,302</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



---

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

---

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

In Q1 the department received 119,302,000/= from different sources out of Q1 budget of 152,815,000/= representing 78% performance. The overall performance against the annual budget was 20%. Out of the revenue received, 47,291,000/= was Multi-Sectoral transfer to LLG representing 40% of the cumulative release for the department. Out of the quarterly overrun 89,020,000/= was allocated on non wage representing 74% and 27,281,000/= was for wages representing 26%.

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

There were no unspent balances.

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

Purchased stationary for the department, Paid some creditors, carried out revenue enhancement activities, prepared financials Held 3 TPC Meetings.

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>554,370</b>	<b>122,353</b>	<b>22%</b>	<b>138,592</b>	<b>122,353</b>	<b>88%</b>
Locally Raised Revenues	211,348	58,570	28%	52,837	58,570	111%
Multi-Sectoral Transfers to LLGs_NonWage	211,995	34,259	16%	52,999	34,259	65%
Urban Unconditional Grant (Non-Wage)	92,932	20,000	22%	23,233	20,000	86%
Urban Unconditional Grant (Wage)	38,095	9,524	25%	9,524	9,524	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>557,370</b>	<b>122,353</b>	<b>22%</b>	<b>138,592</b>	<b>122,353</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	9,524	25%	9,524	9,524	100%
Non Wage	516,275	34,270	7%	128,319	34,270	27%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>557,370</b>	<b>43,793</b>	<b>8%</b>	<b>138,592</b>	<b>43,793</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,559</b>	<b>64%</b>			
Wage		0				
Non Wage		78,559				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>78,559</b>	<b>64%</b>			

---

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

---

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

Statutory department received a total of 122,353,000/= from different sources in Q1 out of the quarterly budget of 138,592,000/= representing 88% performance. Overall statutory body received 122,353,000/= out of the annual budget of 557,370,000/= representing 22% annual performance. Of the total revenue received, 9,524,000 (8%) was spent on salaries for Mayor, Deputy Mayor, two division chairpersons and procurement officer, 34,259,000/= was Multi sectoral transfers to LLGS, and 112,829,000/= (91%) was spent on non wage recurrent ie. payment of Councillor's allowances both at center and divisions.

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

There were no unspent balances.

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

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

## Vote:772 Mukono Municipal Council

Quarter1

*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>111,620</b>	<b>24,007</b>	<b>22%</b>	<b>27,905</b>	<b>24,007</b>	<b>86%</b>
Locally Raised Revenues	9,843	2,098	21%	2,461	2,098	85%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	1,065	20%	1,350	1,065	79%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	25,648	6,412	25%	6,412	6,412	100%
Sector Conditional Grant (Wage)	45,842	11,461	25%	11,461	11,461	100%
Urban Unconditional Grant (Non-Wage)	13,000	0	0%	3,250	0	0%
Urban Unconditional Grant (Wage)	11,887	2,972	25%	2,972	2,972	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>111,620</b>	<b>24,007</b>	<b>22%</b>	<b>27,905</b>	<b>24,007</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,729	6,499	11%	14,432	6,499	45%
Non Wage	53,891	9,575	18%	13,473	9,575	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,620</b>	<b>16,074</b>	<b>14%</b>	<b>27,905</b>	<b>16,074</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,934	33%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>7,934</b>	<b>33%</b>	
----------------------	--------------	------------	--

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

In Q1 production received 24,007,000/= out of the quarterly budget of 27,905,000/= representing 86% performance . 6,499,000/= was used to pay salaries for the 2 employees in the department and 9,575,000/= was non wage recurrent used for training of SACCOs, Compiling market prices and Killing of stray dogs in two wards.

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

The unspent balance of 7,934,000/= were would be salaries of staff to be recruited in the department.

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

Paid salaries for the 2 employees in the department training of SACCOs, Compiling market prices and Killing of stray dogs in two wards.

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,340,165</b>	<b>289,254</b>	<b>22%</b>	<b>335,041</b>	<b>289,254</b>	<b>86%</b>
Locally Raised Revenues	50,496	4,955	10%	12,624	4,955	39%
Multi-Sectoral Transfers to LLGs_NonWage	366,206	53,513	15%	91,552	53,513	58%
Sector Conditional Grant (Non-Wage)	35,307	8,827	25%	8,827	8,827	100%
Sector Conditional Grant (Wage)	851,839	212,960	25%	212,960	212,960	100%
Urban Unconditional Grant (Non-Wage)	36,317	9,000	25%	9,079	9,000	99%
<b>Development Revenues</b>	<b>840,712</b>	<b>77,215</b>	<b>9%</b>	<b>210,178</b>	<b>77,215</b>	<b>37%</b>
External Financing	424,438	77,215	18%	106,110	77,215	73%
Locally Raised Revenues	18,581	0	0%	4,645	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Urban Discretionary Development Equalization Grant	88,692	0	0%	22,173	0	0%
<b>Total Revenues shares</b>	<b>2,180,877</b>	<b>366,469</b>	<b>17%</b>	<b>545,219</b>	<b>366,469</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	851,839	193,750	23%	212,960	193,750	91%
Non Wage	488,326	75,249	15%	122,081	75,249	62%
<b>Development Expenditure</b>						
Domestic Development	416,274	0	0%	104,068	0	0%
Donor Development	424,438	77,215	18%	106,110	77,215	73%
<b>Total Expenditure</b>	<b>2,180,877</b>	<b>346,214</b>	<b>16%</b>	<b>545,219</b>	<b>346,214</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,209				
Non Wage		1,046				

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

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>20,255</b>	<b>6%</b>	

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

In Q1 Health department received 366,469,000/= from different sources of revenue out of Q1 budget of 545,219,000/= representing 67% performance. Of the annual budget of 2,180,877,000/=, the department received 366,469,000/= representing 17% performance. Out of the total revenue received, 193,750,000 (54%) was spent on salaries, 75,249,000/= (21%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 77,215,000/= (25%) was used to pay allowances for youth volunteers under MUWRP.

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

The Unspent balance of 20,255,000/= was PHC non wage for running of the PMOs Office and salary balances for staff to be recruited in the department.

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

Paid Electricity and water Bills for Mukono Health Centre IV and Goma HCIII. Maintained the 5 health centres in Mukono Municipal Council, paid allowances for youth volunteers under MUWRP and paid salaries for Medical staff for three months.

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,055,549</b>	<b>1,862,882</b>	<b>26%</b>	<b>1,763,887</b>	<b>1,862,882</b>	<b>106%</b>
Locally Raised Revenues	16,128	8,410	52%	4,032	8,410	209%
Multi-Sectoral Transfers to LLGs_NonWage	36,173	11,079	31%	9,043	11,079	123%
Other Transfers from Central Government	95,095	48,167	51%	23,774	48,167	203%
Sector Conditional Grant (Non-Wage)	888,114	296,038	33%	222,028	296,038	133%
Sector Conditional Grant (Wage)	5,942,290	1,485,572	25%	1,485,572	1,485,572	100%
Urban Unconditional Grant (Non-Wage)	26,184	2,594	10%	6,546	2,594	40%
Urban Unconditional Grant (Wage)	51,565	11,022	21%	12,891	11,022	86%
<b>Development Revenues</b>	<b>303,140</b>	<b>49,300</b>	<b>16%</b>	<b>75,785</b>	<b>49,300</b>	<b>65%</b>
Locally Raised Revenues	46,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,238	0	0%	27,310	0	0%
Sector Development Grant	147,901	49,300	33%	36,975	49,300	133%
<b>Total Revenues shares</b>	<b>7,358,689</b>	<b>1,912,182</b>	<b>26%</b>	<b>1,839,672</b>	<b>1,912,182</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,993,855	1,304,923	22%	1,498,464	1,304,923	87%
Non Wage	1,061,693	366,287	35%	265,424	366,287	138%
<b>Development Expenditure</b>						
Domestic Development	303,140	3,737	1%	75,785	3,737	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,358,688</b>	<b>1,674,948</b>	<b>23%</b>	<b>1,839,672</b>	<b>1,674,948</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>191,671</b>	<b>10%</b>			
Wage		191,671				
Non Wage		0				
<b>Development Balances</b>		<b>45,563</b>	<b>92%</b>			



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

Domestic Development	45,563		
Donor Development	0		
<b>Total Unspent</b>	<b>237,235</b>	<b>12%</b>	

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

In quarter one the department received 1,912,182,000/= out of the quarterly budget of 1,839,672,000 representing 104% performance. The percentage was high due to enhancement of the IPF for teachers salaries. Out of the annual budget of 7,358,689,000/=, by the end of Q1 26% had been realized. Out of the overall revenue received in Q1, 1,304,923,000/= was spent on salaries (78%), non wage recurrent 366,287,000 (18%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 3,737,000/= (4%) Shs amounting to 5,600,665/= was used for inspection of schools and monitoring learning achievements.

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

The unspent balance of 237,235,000/= were SFG funds that were not utilized in Q1 because all projects were still under procurement and preparation of BOQs plus salaries for teachers to be recruited.

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

Conducted Mock Exams, Collected Basic enrollment and attendance data from USE Schools, capacity building for teachers and Monitoring by Inspector and MEO.

# Vote:772 Mukono Municipal Council

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,249,457</b>	<b>245,968</b>	<b>20%</b>	<b>312,364</b>	<b>245,968</b>	<b>79%</b>
Locally Raised Revenues	156,048	24,546	16%	39,012	24,546	63%
Multi-Sectoral Transfers to LLGs_NonWage	120,023	3,285	3%	30,006	3,285	11%
Other Transfers from Central Government	0	202,961	0%	0	202,961	0%
Sector Conditional Grant (Non-Wage)	898,956	0	0%	224,739	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	4,000	13%	7,500	4,000	53%
Urban Unconditional Grant (Wage)	44,429	11,176	25%	11,107	11,176	101%
<b>Development Revenues</b>	<b>279,519</b>	<b>78,899</b>	<b>28%</b>	<b>69,880</b>	<b>78,899</b>	<b>113%</b>
Locally Raised Revenues	265,000	78,899	30%	66,250	78,899	119%
Multi-Sectoral Transfers to LLGs_Gou	14,519	0	0%	3,630	0	0%
<b>Total Revenues shares</b>	<b>1,528,976</b>	<b>324,867</b>	<b>21%</b>	<b>382,244</b>	<b>324,867</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,429	11,158	25%	11,107	11,158	100%
Non Wage	1,205,028	115,285	10%	301,257	115,285	38%
<b>Development Expenditure</b>						
Domestic Development	279,519	78,899	28%	69,880	78,899	113%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,528,976</b>	<b>205,342</b>	<b>13%</b>	<b>382,244</b>	<b>205,342</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>119,525</b>	<b>49%</b>			
Wage		18				
Non Wage		119,507				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>119,525</b>	<b>37%</b>	
----------------------	----------------	------------	--

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

In Q1 the department received 324,867,000/= out of the quarterly budget of 382,244,000/= representing 85% performance. Out of the annual budget of 1,528,976,000/=, a total of 324,867,000/= had been realized representing 21%. The overall expenditure by end of Q1 was 205,342,000/= out of the planned expenditure representing 13% of the annual budget.

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

The unspent balance of 119,525,000/= representing 37% were committed funds for purchasing materials for Tarmacking Road which were still under procurement process.

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

Did routine manual and mechanical maintenance on 15kms of roads, Repaired and serviced vehicles, and paid salaries for staff in the department for three months.

---

## Vote:772 Mukono Municipal Council

Quarter1

---

### *Water*

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

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

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

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

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,125</b>	<b>32,984</b>	<b>11%</b>	<b>75,031</b>	<b>32,984</b>	<b>44%</b>
Locally Raised Revenues	233,110	21,303	9%	58,278	21,303	37%
Urban Unconditional Grant (Non-Wage)	38,291	4,500	12%	9,573	4,500	47%
Urban Unconditional Grant (Wage)	28,723	7,181	25%	7,181	7,181	100%
<b>Development Revenues</b>	<b>13,348</b>	<b>0</b>	<b>0%</b>	<b>3,337</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,348	0	0%	1,337	0	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
<b>Total Revenues shares</b>	<b>313,472</b>	<b>32,984</b>	<b>11%</b>	<b>78,368</b>	<b>32,984</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,723	7,181	25%	7,181	7,181	100%
Non Wage	271,402	25,803	10%	67,850	25,803	38%
<b>Development Expenditure</b>						
Domestic Development	13,348	0	0%	3,337	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>313,472</b>	<b>32,984</b>	<b>11%</b>	<b>78,368</b>	<b>32,984</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

In Q1 the department received 32,984,000/= out of 78,368,000/= representing 42%. Out of the Overall annual budget of 313,472,000/= the department received 32,984,000/= representing (11%) performance. The department spent 25,803,000/= (78%) on non wage recurrent for payment of allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months. 7,181,000 was paid in salaries for staff in the department for three months.

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

There were no unspent balances.

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

Paid allowances for workers at Katikolo landfill, management of the site, purchase of fuel for wheel loader and facilitation of staff in the department for two months and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>631,048</b>	<b>172,372</b>	<b>27%</b>	<b>157,762</b>	<b>172,372</b>	<b>109%</b>
Locally Raised Revenues	65,456	10,070	15%	16,364	10,070	62%
Multi-Sectoral Transfers to LLGs_NonWage	80,089	9,385	12%	20,022	9,385	47%
Other Transfers from Central Government	398,000	133,078	33%	99,500	133,078	134%
Sector Conditional Grant (Non-Wage)	26,945	6,736	25%	6,736	6,736	100%
Urban Unconditional Grant (Non-Wage)	14,000	1,100	8%	3,500	1,100	31%
Urban Unconditional Grant (Wage)	46,558	12,003	26%	11,640	12,003	103%
<b>Development Revenues</b>	<b>98,662</b>	<b>0</b>	<b>0%</b>	<b>24,666</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	28,662	0	0%	7,166	0	0%
Urban Discretionary Development Equalization Grant	70,000	0	0%	17,500	0	0%
<b>Total Revenues shares</b>	<b>729,710</b>	<b>172,372</b>	<b>24%</b>	<b>182,427</b>	<b>172,372</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,558	12,003	26%	11,640	12,003	103%
Non Wage	584,489	160,369	27%	146,122	160,369	110%
<b>Development Expenditure</b>						
Domestic Development	98,662	0	0%	24,666	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>729,710</b>	<b>172,372</b>	<b>24%</b>	<b>182,427</b>	<b>172,372</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

In Q1 the department received 172,372,000/= out of 182,427,000/= planned for the quarter representing (94%). Out of the funds received by the department in Q1, (93%) was spent on non wage recurrent that's operational costs of the department including funding to YLP and UWEP, multi sectoral transfers to LLG were 9,385,000/=. (7%) of the funds received were used as wages for staff in the department.

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

There were no unspent balances.

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

Paid YLP funds to 15 Youth Groups. Paid Salaries and allowances to 4 staff in the department for three months, Facilitated both elderly and youth councillors to attend their international days and celebrated the youth day for the Municipality.



## Vote:772 Mukono Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,724</b>	<b>14,311</b>	<b>22%</b>	<b>16,431</b>	<b>14,311</b>	<b>87%</b>
Locally Raised Revenues	20,388	6,290	31%	5,097	6,290	123%
Urban Unconditional Grant (Non-Wage)	23,358	2,500	11%	5,840	2,500	43%
Urban Unconditional Grant (Wage)	21,977	5,521	25%	5,494	5,521	100%
<b>Development Revenues</b>	<b>7,418</b>	<b>1,230</b>	<b>17%</b>	<b>1,855</b>	<b>1,230</b>	<b>66%</b>
Urban Discretionary Development Equalization Grant	7,418	1,230	17%	1,855	1,230	66%
<b>Total Revenues shares</b>	<b>73,142</b>	<b>15,541</b>	<b>21%</b>	<b>18,286</b>	<b>15,541</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,977	5,521	25%	5,494	5,521	100%
Non Wage	43,746	8,790	20%	10,937	8,790	80%
<b>Development Expenditure</b>						
Domestic Development	7,418	1,230	17%	1,855	1,230	66%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,142</b>	<b>15,541</b>	<b>21%</b>	<b>18,286</b>	<b>15,541</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The planned budget for Q1 was 18,286,000/= and the actual outturn was 15,541,000/= (85%). The overall expenditure was 15,541,000/= representing (21%) of the annual budget of planning unit.

---

## Vote:772 Mukono Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No un spent balances.

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

Prepared Annual Performance Report for FY 2016/2017, Carried out Q1 PAF Monitoring and paid salary for two staff in the department for three months.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,741</b>	<b>14,332</b>	<b>23%</b>	<b>15,685</b>	<b>14,332</b>	<b>91%</b>
Locally Raised Revenues	17,902	5,900	33%	4,476	5,900	132%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,839	5,932	17%	8,710	5,932	68%
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>63,741</b>	<b>14,332</b>	<b>22%</b>	<b>15,685</b>	<b>14,332</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,839	5,932	17%	8,710	5,932	68%
Non Wage	27,902	8,400	30%	6,975	8,400	120%
<b>Development Expenditure</b>						
Domestic Development	1,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,741</b>	<b>14,332</b>	<b>22%</b>	<b>15,685</b>	<b>14,332</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The planned expenditure for Q1 was 15,685,000/= and actual outrun was 14,332,000/= (91%). Overall expenditure of the unit against the annual budget was 22%. All funds allocated to the unit were utilized.

---

## Vote:772 Mukono Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No unspent balances in the department.

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

Produced one Internal Audit Report for the Quarter combining the centre, the two divisions and procurement. Purchased Fuel for the department, Paid subscription to Internal Auditors Association of Uganda. Facilitated the Audit team to attend Internal Auditors Association Meeting held in Tororo.

# Vote:772 Mukono Municipal Council

## Quarter1

### 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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

---

**Vote:772 Mukono Municipal Council**

---

**Quarter1**

**Vote:772 Mukono Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Paid salary arrears for some staff hence over performance.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Locally raised revenues since its the beginning of the financial year.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Capital Purchases</b>					

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<i>Total For Administration : Wage Rect:</i>	248,878	70,192	28 %		70,192
<i>Non-Wage Reccurent:</i>	1,048,504	228,539	22 %		228,539
<i>GoU Dev:</i>	361,592	2,500	1 %		2,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,658,975	301,231	18.2 %		301,231



**Vote:772 Mukono Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Still under procurement.					
<i>Total For Finance : Wage Rect:</i>	124,263	27,281	22 %		27,281
<i>Non-Wage Reccurent:</i>	144,832	41,730	29 %		41,730
<i>GoU Dev:</i>	4,220	3,000	71 %		3,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	273,315	72,011	26.3 %		72,011

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,095	9,524	25 %		9,524
<i>Non-Wage Reccurent:</i>	304,280	11	0 %		11
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	342,375	9,534	2.8 %		9,534

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Yet to recruit other workers in the department.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Usually Q1 is for assessment and enumeration.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance: None.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none.

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

**Output : 018309 Sector Management and Monitoring**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>57,729</i>	<i>6,499</i>	<i>11 %</i>	<i>6,499</i>
<i>Non-Wage Reccurent:</i>	<i>48,491</i>	<i>8,510</i>	<i>18 %</i>	<i>8,510</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>106,220</i>	<i>15,009</i>	<i>14.1 %</i>	<i>15,009</i>

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still under procurement.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Approvals still underway for the construction to begin.					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<i>Total For Health : Wage Rect:</i>	851,839	193,750	23 %		193,750
<i>Non-Wage Reccurent:</i>	122,120	21,736	18 %		21,736
<i>GoU Dev:</i>	407,274	0	0 %		0
<i>Donor Dev:</i>	424,438	77,215	18 %		77,215
<i>Grand Total:</i>	1,805,671	292,701	16.2 %		292,701

**Vote:772 Mukono Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Following procurement procedures.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance: None.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

**Output : 078404 Sector Capacity Development**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

<i>Total For Education : Wage Rect:</i>	5,993,855	1,304,923	22 %	1,304,923
<i>Non-Wage Reccurent:</i>	1,025,520	355,209	35 %	355,209
<i>GoU Dev:</i>	193,901	3,737	2 %	3,737
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	7,213,277	1,663,869	23.1 %	1,663,869



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance due to low cash releases					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance due to low releases from road fund					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly release from road fund was small compared to the planned for the quarter.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: cash flow and low releases some equipment are obsolete hence frequency of repair high					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process in progress.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,429</i>	<i>11,158</i>	<i>25 %</i>		<i>11,158</i>
<i>Non-Wage Reccurrent:</i>	<i>1,085,005</i>	<i>112,000</i>	<i>10 %</i>		<i>112,000</i>
<i>GoU Dev:</i>	<i>265,000</i>	<i>78,899</i>	<i>30 %</i>		<i>78,899</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,394,434</i>	<i>202,057</i>	<i>14.5 %</i>		<i>202,057</i>

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 098311 Infrastrutture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low inflow of Local Revenue.					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Following the procurement process.					
<i>Total For Natural Resources : Wage Rect:</i>	28,723	7,181	25 %		7,181
<i>Non-Wage Reccurent:</i>	271,402	25,803	10 %		25,803
<i>GoU Dev:</i>	8,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	308,125	32,984	10.7 %		32,984

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Renovations for Library Premises not started on yet.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:		None.			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		None.			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		None.			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		None.			
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		None.			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Procurement Process underway.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>46,558</i>	<i>12,003</i>	<i>26 %</i>	<i>12,003</i>
<i>Non-Wage Reccurent:</i>		<i>504,400</i>	<i>150,984</i>	<i>30 %</i>	<i>150,984</i>
<i>GoU Dev:</i>		<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>620,958</i>	<i>162,987</i>	<i>26.2 %</i>	<i>162,987</i>

**Vote:772 Mukono Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:772 Mukono Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None.				
<i>Total For Planning : Wage Rect:</i>	21,977	5,521	25 %		5,521
<i>Non-Wage Reccurent:</i>	43,746	8,790	20 %		8,790
<i>GoU Dev:</i>	7,418	1,230	17 %		1,230
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	73,142	15,541	21.2 %		15,541

**Vote:772 Mukono Municipal Council****Quarter1****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,839</i>	<i>5,932</i>	<i>17 %</i>		<i>5,932</i>
<i>Non-Wage Reccurent:</i>	<i>27,902</i>	<i>8,400</i>	<i>30 %</i>		<i>8,400</i>
<i>GoU Dev:</i>	<i>1,000</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>63,741</i>	<i>14,332</i>	<i>22.5 %</i>		<i>14,332</i>



# Vote:772 Mukono Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mukono Central Division</b>				<b>4,612,572</b>	<b>1,173,325</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Extension services to divisions	Nsuube Kauga	Sector Conditional Grant (Non-Wage)		860	0
<b>Sector : Works and Transport</b>				<b>450,000</b>	<b>117,561</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>450,000</b>	<b>117,561</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>450,000</b>	<b>38,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Applying a second seal on 1km of Mulyanti Road plus drainage.	Ggulu mulyanti	Other Transfers from Central Government		450,000	38,662
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintanance of paved roads.	Nsuube Kauga	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance of paved roads.Q4.Pothole patching.	Nsuube Kauga paved roads	Other Transfers from Central Government		0	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual and mechanised unpaved	Nsuube Kauga	Other Transfers from Central Government		0	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>0</b>	<b>78,899</b>
Item : 312103 Roads and Bridges					
opening of new roads namugenze, mambule , kitete roads	Ggulu ngandu ,	Locally Raised Revenues		0	78,899
<i>Programme : Municipal Services</i>				<b>0</b>	<b>0</b>
Capital Purchases					

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

<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of Electricity Bills and maintenance of street lights.	Nsuube Kauga	Locally Raised Revenues	0	0
Procurement and installation of solar street lights	Namumira Wantoni	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>3,394,960</b>	<b>820,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,454,215</b>	<b>304,490</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,447,215</b>	<b>304,490</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishops Central Primary School	Nsuube Kauga	Sector Conditional Grant (Wage)	84,227	0
Bishops East P/School	Nsuube Kauga	Sector Conditional Grant (Wage)	144,182	27,571
Bishops West	Nsuube Kauga	Sector Conditional Grant (Wage)	178,045	0
Kati Primary School	Namumira	Sector Conditional Grant (Wage)	50,009	13,798
Lweza P/S	Nsuube Kauga	Sector Conditional Grant (Wage)	99,295	29,642
Mukono Boarding P/S	Ggulu	Sector Conditional Grant (Wage)	252,562	52,254
Mukono Town Muslim P/S	Ggulu	Sector Conditional Grant (Wage)	189,318	44,511
Nabbale Primary School	Ggulu	Sector Conditional Grant (Wage)	62,809	17,018
Ngandu P/S	Ggulu	Sector Conditional Grant (Wage)	71,670	26,708
Ntawo Primary School	Ntawo	Sector Conditional Grant (Wage)	69,263	24,091
Ssekiboobo Primary School	Ggulu	Sector Conditional Grant (Wage)	101,949	26,650
Takajjunge Primary School	Ggulu	Sector Conditional Grant (Wage)	89,662	24,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishops East P/School	Nsuube Kauga	Sector Conditional Grant (Non-Wage)	4,848	1,663
Kati Primary School	Namumira	Sector Conditional Grant (Non-Wage)	2,487	845
Lweza P/S	Nsuube Kauga	Sector Conditional Grant (Non-Wage)	4,035	1,382
Mukono Boarding P/S	Ggulu	Sector Conditional Grant (Non-Wage)	7,339	2,529
Mukono Town Muslim P/S	Ggulu	Sector Conditional Grant (Non-Wage)	8,318	2,866

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

Nabbale Primary School	Ggulu	Sector Conditional Grant (Non-Wage)	2,833	964
Ngandu P/S	Ggulu	Sector Conditional Grant (Non-Wage)	4,719	1,618
Nsambwe C/U Primary School	Ntawo	Sector Conditional Grant (Non-Wage)	7,627	2,254
Ntawo Primary School	Ntawo	Sector Conditional Grant (Non-Wage)	3,769	1,290
Ssekiboobo Primary School	Ggulu	Sector Conditional Grant (Non-Wage)	4,129	1,413
Takajjunge Primary School	Ggulu	Sector Conditional Grant (Non-Wage)	4,121	1,411
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environment Impact Assesment of all SFG Projects	Nsuube Kauga	Sector Development Grant	500	0
Item : 281502 Feasibility Studies for Capital Works				
Economic Impact Assesment of SFG Projects	Nsuube Kauga	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Drawing BOQs for all SFG Projects	Nsuube Kauga	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of SFG Projects	Nsuube Kauga	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>1,940,744</b>	<b>515,932</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,940,744</b>	<b>515,932</b>
Item : 263366 Sector Conditional Grant (Wage)				
MUKONO H.S	Ggulu	Sector Conditional Grant (Non-Wage)	516,794	0
Bishops Senior School Mukono	Nsuube Kauga	Sector Conditional Grant (Wage)	810,447	144,946
MUKONO HS	Ggulu	Sector Conditional Grant (Wage)	0	102,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAIRLAND HIGH SCHOOL	Ntawo	Sector Conditional Grant (Non-Wage)	63,274	61,579
MUKONO H.S	Ggulu	Sector Conditional Grant (Non-Wage)	261,646	75,353
MUKONO SS	Namumira	Sector Conditional Grant (Non-Wage)	131,151	69,492
ST PETERS MIXED SS	Ggulu	Sector Conditional Grant (Non-Wage)	157,432	61,579

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

<b>Sector : Health</b>			<b>730,874</b>	<b>235,342</b>
<b>Programme : Primary Healthcare</b>			<b>730,874</b>	<b>235,342</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>730,874</b>	<b>235,342</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of PHC Wage to Kyungu HCII	Namumira	Sector Conditional Grant (Wage)	28,400	8,855
Transfer of PHC Wage to Mukono HCIV	Ntawo	Sector Conditional Grant (Wage)	672,952	145,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non wage to Kyungu HCII	Namumira	Sector Conditional Grant (Non-Wage)	1,361	632
Transfer of PHC Non wage to Mukono HCIV	Ntawo	Sector Conditional Grant (Non-Wage)	25,778	3,523
Facilitation of the PMOs office	Nsuube Kauga 1765333	Sector Conditional Grant (Non-Wage)	2,382	0
Item : 263370 Sector Development Grant				
Support to Family Planning Jhpeigo	Ntawo	External Financing	0	0
Support to HIV Related activities within MMC	Nsuube Kauga Mukono HCIV	External Financing	0	77,215
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procurement of Medical Equipment.	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procurement of a laptop for the department.	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	0	0
Procurement of a noise metre	Nsuube Kauga Headquarters	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>6,379</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>6,379</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,379</b>	<b>0</b>

## Vote:772 Mukono Municipal Council

## Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Support to children, Youth and the disabled in Lower Local Governments (MCD)	Nsuube Kauga	Other Transfers from Central Government	6,379	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of the youth centre at Nakabago	Ntawo Nakabago	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>29,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>29,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Preparation of BOQs for youth centre	Nsuube Kauga	Urban Discretionary Development Equalization Grant	2,000	0
Item : 312201 Transport Equipment				
Procurement of a vehicle for Mayors Office	Nsuube Kauga Headquarters	Locally Raised Revenues	0	0
Item : 312202 Machinery and Equipment				
Procurement of a Biometric Machine	Nsuube Kauga	Urban Discretionary Development Equalization Grant	2,000	0
Procurement of a desktop computer for Registry	Nsuube Kauga	Urban Discretionary Development Equalization Grant	3,000	0
Procurement of a Motorcycle for Office Attendant	Nsuube Kauga	Urban Discretionary Development Equalization Grant	4,000	0
Procurement of a three in one printer, scanner and photocopier for Mayors Office	Nsuube Kauga	Urban Discretionary Development Equalization Grant	3,500	0
Item : 312203 Furniture & Fixtures				
Procurement of office furniture	Nsuube Kauga	Urban Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Goma Division</b>			<b>3,734,682</b>	<b>876,490</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>

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

Item : 263104 Transfers to other govt. units (Current)				
Extension services to divisions	Misindye	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>35,128</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>35,128</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>35,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual and Mechanized road maintenance	Misindye Bulindala	Other Transfers from Central Government	0	35,128
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Procurement and installation of solar street lights	Misindye ssonde	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>3,567,753</b>	<b>798,677</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,631,008</b>	<b>582,969</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,488,896</b>	<b>582,969</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Wage)	82,865	17,694
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Wage)	43,792	7,021
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Wage)	72,922	18,230
Joggo Primary School	Bukerere	Sector Conditional Grant (Wage)	56,397	13,406
Kirowooza Primary School	Nantabulirwa	Sector Conditional Grant (Wage)	83,249	18,480
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Wage)	81,187	21,119
Kiwanga UMEA P/S	Nantabulirwa	Sector Conditional Grant (Wage)	102,596	25,435
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Wage)	93,229	17,711
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Wage)	96,381	17,095
MISINDYE C/U	Misindye	Sector Conditional Grant (Wage)	93,515	27,670

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

Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Wage)	150,395	29,991
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Wage)	77,260	17,065
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Wage)	157,672	28,896
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Wage)	164,079	37,129
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Wage)	60,380	13,893
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Wage)	114,756	27,877
Nyenje Primary School	Nyenje	Sector Conditional Grant (Wage)	75,843	15,441
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Wage)	131,153	47,724
Seeta Umea P/S	Seeta	Sector Conditional Grant (Wage)	158,534	37,157
St Augustine Primary School	Seeta	Sector Conditional Grant (Wage)	153,983	29,093
St Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Wage)	111,044	24,756
St Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Wage)	126,825	29,035
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Wage)	82,669	22,091
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Bajjo P/S	Nyenje	Sector Conditional Grant (Non-Wage)	4,229	1,218
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Non-Wage)	2,214	735
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,100	1,570
Joggo Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	3,006	1,173
Kirowooza Primary School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,150	1,130
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,898	1,313
Kiwanga UMEA P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	6,583	2,281
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,892	1,513
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Non-Wage)	4,150	1,463
Misindye C/U P/S	Misindye	Sector Conditional Grant (Non-Wage)	5,093	1,749
Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,800	2,522

## Vote:772 Mukono Municipal Council

## Quarter1

Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Non-Wage)	3,898	1,247
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	5,165	1,711
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Non-Wage)	9,146	3,582
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	3,841	1,173
Nyenje Primary School	Nyenje	Sector Conditional Grant (Non-Wage)	4,676	1,549
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Non-Wage)	6,677	2,010
Seeta Umea P/S	Seeta	Sector Conditional Grant (Non-Wage)	7,325	2,441
St Augustine Primary School	Seeta	Sector Conditional Grant (Non-Wage)	5,856	1,882
St Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,829	2,158
St Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Non-Wage)	7,253	2,400
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Non-Wage)	6,389	2,141
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,111</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kiwango UMEA P/S.	Bukerere	Sector Development Grant	42,111	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a three in one staff house with pitlatrines at Buwava Primary School and Installation of Solar	Bukerere	Sector Development Grant	100,000	0
<b>Programme : Secondary Education</b>			<b>936,745</b>	<b>215,708</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>936,745</b>	<b>215,708</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namilyango College	Nantabulirwa	Sector Conditional Grant (Wage)	469,419	124,557
St. Charles Lwanga SS	Bukerere	Sector Conditional Grant (Wage)	381,914	91,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL VIEW HIGH SCHOOL	Nyenje	Sector Conditional Grant (Non-Wage)	85,413	0
<b>Sector : Health</b>			<b>156,272</b>	<b>42,685</b>



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

<b>Programme : Primary Healthcare</b>			<b>156,272</b>	<b>42,685</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>156,272</b>	<b>42,685</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of PHC Wage to Goma HCIII	Misindye	Sector Conditional Grant (Wage)	109,128	29,238
Transfer of PHC Wage to Nantabulirwa HCII	Nantabulirwa	Sector Conditional Grant (Wage)	22,893	5,924
Transfer of PHC Wage to Nyanja HCII	Bukerere	Sector Conditional Grant (Wage)	18,466	4,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non wage to Goma HCIII	Misindye	Sector Conditional Grant (Non-Wage)	3,063	1,642
Transfer of PHC Non wage to Nantabulirwa HCII	Nantabulirwa	Sector Conditional Grant (Non-Wage)	1,361	632
Transfer of PHC Non wage to Nyanja HCII	Bukerere	Sector Conditional Grant (Non-Wage)	1,361	632
PHC Non wage	Nantabulirwa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Phased construction of a 20 bed maternity ward at Goma HCIII	Misindye Next to Goma Div Offices	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>7,796</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>7,796</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,796</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to children, Youth and the disabled in Lower Local Governments (Goma)	Misindye	Other Transfers from Central Government	7,796	0
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Preparation of BOQs	Misindye Misindye	Urban Discretionary Development Equalization Grant	2,000	0