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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 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:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,726,275	1,510,371	41%
Discretionary Government Transfers	1,566,567	816,076	52%
Conditional Government Transfers	9,378,588	4,183,502	45%
Other Government Transfers	793,095	813,226	103%
Donor Funding	424,438	166,476	39%
<b>Total Revenues shares</b>	<b>15,888,963</b>	<b>7,489,650</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	73,142	40,015	40,015	55%	55%	100%
Internal Audit	63,741	25,052	25,052	39%	39%	100%
Administration	2,360,106	1,094,599	1,094,599	46%	46%	100%
Finance	611,261	255,465	255,465	42%	42%	100%
Statutory Bodies	557,370	300,007	300,007	54%	54%	100%
Production and Marketing	111,620	49,296	33,429	44%	30%	68%
Health	2,180,877	844,429	806,611	39%	37%	96%
Education	7,358,689	3,478,494	3,064,172	47%	42%	88%
Roads and Engineering	1,528,976	819,160	816,743	54%	53%	100%
Natural Resources	313,472	136,972	136,972	44%	44%	100%
Community Based Services	729,710	264,652	264,652	36%	36%	100%
<b>Grand Total</b>	<b>15,888,963</b>	<b>7,308,142</b>	<b>6,837,717</b>	<b>46%</b>	<b>43%</b>	<b>94%</b>
Wage	7,491,186	3,745,593	3,363,185	50%	45%	90%
Non-Wage Recurrent	6,369,854	3,102,832	3,093,353	49%	49%	100%
Domestic Devt	1,603,484	293,242	214,703	18%	13%	73%
Donor Devt	424,438	166,476	166,476	39%	39%	100%

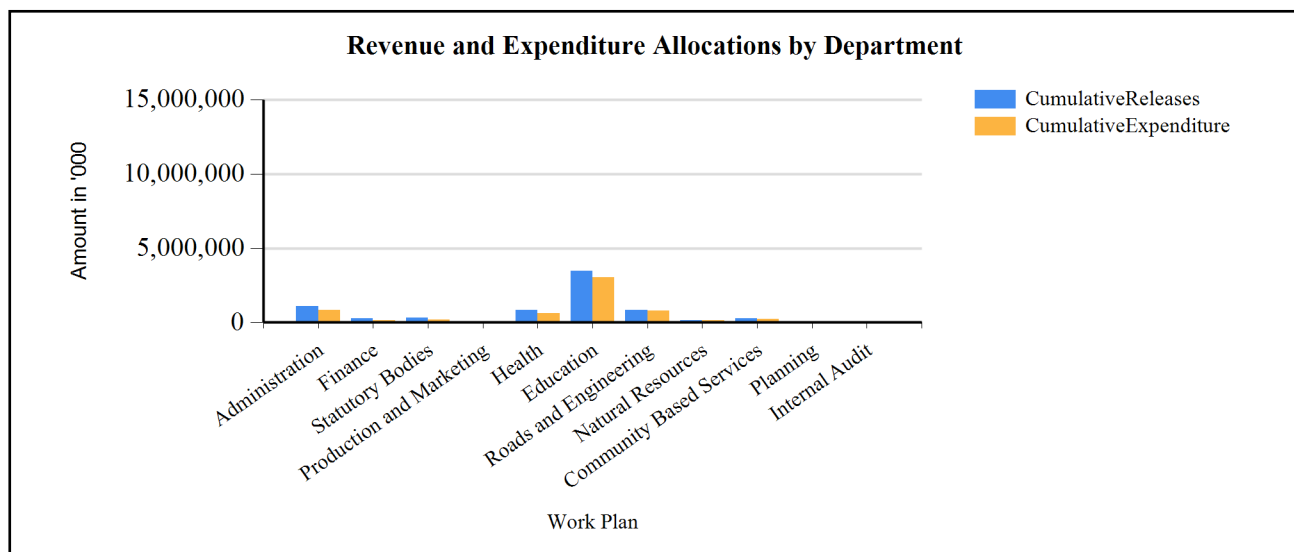
# Vote:772 Mukono Municipal Council

## Quarter2

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

By the end of Q2, the Municipal had received total revenue of 7,489,650,000/= 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 47%. The performance seems to be low because this is the second quarter of the financial year. Out of the total revenue received of 7,489,650,000/=, Local revenue represented 20%, the percentage was low because there was poor performance and almost no collection in some revenue sources like Business licences, Liquor license, Hotel tax, Agency fees, other licences and this is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual collection of business licences, liquor and any other licences takes place in Q3. 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 52%, Conditional transfers released represent 45%, other Government transfers released represent 103% and Donor funding 39%. The total cumulative amount that was transferred to expenditure centres was Ugshs 7,308,142,000/= of which Administration shared 15%, Finance (3%), Statutory (4%), Production (1%), Health (11%), Education (48%), Roads (11%), Natural Resources (2%), Community (4%), Planning (1%) and Internal Audit (1%). Actual expenditure was 6,844,778,000/= of which Ugshs 3,363,185,000 (49%) was allocated to salaries, Non wage was (45%) Domestic Development (3%) and donor development (3%). The difference between cumulative releases and cumulative expenditure 463,364,000/= were mainly development fees i.e DDEG and SFG which projects did set off in Q1, started on in Q2 and no payments had been effected 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>1,510,371</b>	<b>41 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,566,567</b>	<b>816,076</b>	<b>52 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>9,378,588</b>	<b>4,183,502</b>	<b>45 %</b>
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<b>2c. Other Government Transfers</b>	<b>793,095</b>	<b>813,226</b>	<b>103 %</b>
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<b>3. Donor Funding</b>	<b>424,438</b>	<b>166,476</b>	<b>39 %</b>
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<b>Total Revenues shares</b>	<b>15,888,963</b>	<b>7,489,650</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue performance in Q2 was at 101% i.e. out of the 931,568,855/= planned in that quarter, 943,313,392/= was realized. This was because of continuous revenue mobilization. The overall local revenue performance by the end of Q2 was 41% out of the annual budget of 3,726,275,000/= a total of 1,510,371/= 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**

In Q2, The Municipal received Central Government transfers amounting to 2,818,554,166,000/= out of 2,707,493,909/= which was planned in that quarter representing 104% of the planned Government transfers. The performance was good because of enhancement of the wage IPF. By the end of Q2, of the total receipts, Discretionary Government transfers 816,076,000/= (14%), Conditional Government transfers 4,183,502,000/= (72%) and Other Government transfers 813,226,000/= (14%).

**Cumulative Performance for Donor Funding**

The Municipality received donor funds worth 166,476,000/= out of the planned 424,438,192/= representing a 47% performance. These funds were from Makerere University Walter Reed Project for HIV Workshops and Payment of allowances for youth volunteers.

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## Quarter2

## 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	8,119	15 %	13,241	3,527	27 %
District Production Services	12,640	6,575	52 %	3,160	4,554	144 %
District Commercial Services	46,018	18,736	41 %	11,504	9,275	81 %
<b>Sub- Total</b>	<b>111,620</b>	<b>33,429</b>	<b>30 %</b>	<b>27,905</b>	<b>17,356</b>	<b>62 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,121,176	740,979	66 %	280,294	564,947	202 %
District Engineering Services	143,676	68,187	47 %	35,919	39,377	110 %
Municipal Services	264,124	7,577	3 %	66,031	7,077	11 %
<b>Sub- Total</b>	<b>1,528,976</b>	<b>816,743</b>	<b>53 %</b>	<b>382,244</b>	<b>611,401</b>	<b>160 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,118,423	1,735,852	42 %	88,677	837,916	945 %
Secondary Education	3,019,701	1,248,187	41 %	754,925	515,944	68 %
Education & Sports Management and Inspection	220,564	80,133	36 %	996,071	35,363	4 %
<b>Sub- Total</b>	<b>7,358,688</b>	<b>3,064,172</b>	<b>42 %</b>	<b>1,839,673</b>	<b>1,389,224</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,180,877	806,611	37 %	332,259	460,397	139 %
Health Management and Supervision	0	0	0 %	212,960	0	0 %
<b>Sub- Total</b>	<b>2,180,877</b>	<b>806,611</b>	<b>37 %</b>	<b>545,219</b>	<b>460,397</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	313,472	136,972	44 %	78,368	103,988	133 %
<b>Sub- Total</b>	<b>313,472</b>	<b>136,972</b>	<b>44 %</b>	<b>78,368</b>	<b>103,988</b>	<b>133 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	729,710	264,652	36 %	182,427	92,280	51 %
<b>Sub- Total</b>	<b>729,710</b>	<b>264,652</b>	<b>36 %</b>	<b>182,427</b>	<b>92,280</b>	<b>51 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,360,106	1,094,599	46 %	590,027	700,849	119 %
Local Statutory Bodies	557,370	300,007	54 %	138,592	256,213	185 %
Local Government Planning Services	73,142	40,015	55 %	18,286	24,474	134 %
<b>Sub- Total</b>	<b>2,990,618</b>	<b>1,434,620</b>	<b>48 %</b>	<b>746,905</b>	<b>981,536</b>	<b>131 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	611,261	255,465	42 %	152,815	136,163	89 %
Internal Audit Services	63,741	25,052	39 %	16,685	10,720	64 %
<b>Sub- Total</b>	<b>675,001</b>	<b>280,518</b>	<b>42 %</b>	<b>169,500</b>	<b>146,884</b>	<b>87 %</b>
<b>Grand Total</b>	<b>15,888,962</b>	<b>6,837,717</b>	<b>43 %</b>	<b>3,972,241</b>	<b>3,803,066</b>	<b>96 %</b>

**Vote:772 Mukono Municipal Council****Quarter2****SECTION B : Workplan Summary****Administration****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>1,887,642</b>	<b>1,031,992</b>	<b>55%</b>	<b>471,910</b>	<b>624,820</b>	<b>132%</b>
General Public Service Pension Arrears (Budgeting)	139,702	139,702	100%	34,926	139,702	400%
Gratuity for Local Governments	265,687	132,844	50%	66,422	66,422	100%
Locally Raised Revenues	432,758	236,580	55%	108,190	120,424	111%
Multi-Sectoral Transfers to LLGs_NonWage	590,259	278,043	47%	147,565	185,524	126%
Pension for Local Governments	91,298	45,649	50%	22,825	22,825	100%
Salary arrears (Budgeting)	19,057	19,057	100%	4,764	0	0%
Urban Unconditional Grant (Non-Wage)	100,001	40,000	40%	25,000	20,000	80%
Urban Unconditional Grant (Wage)	248,878	140,116	56%	62,220	69,924	112%
<b>Development Revenues</b>	<b>472,464</b>	<b>62,607</b>	<b>13%</b>	<b>118,116</b>	<b>60,107</b>	<b>51%</b>
Locally Raised Revenues	327,000	32,750	10%	81,750	32,750	40%
Multi-Sectoral Transfers to LLGs_Gou	110,872	0	0%	27,718	0	0%
Urban Discretionary Development Equalization Grant	34,592	29,857	86%	8,648	27,357	316%
<b>Total Revenues shares</b>	<b>2,360,106</b>	<b>1,094,599</b>	<b>46%</b>	<b>590,026</b>	<b>684,927</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	248,878	140,116	56%	62,220	69,924	112%
Non Wage	1,638,763	891,876	54%	409,691	570,818	139%
<b>Development Expenditure</b>						
Domestic Development	472,464	62,607	13%	118,116	60,107	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,360,106</b>	<b>1,094,599</b>	<b>46%</b>	<b>590,027</b>	<b>700,849</b>	<b>119%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</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**

In Q2 Administration department received 684,927,000/= from the different revenue sources out of Q2 budget of Ushs 590,026,000/= representing a 116% performance. The percentage was high because the IPF for gratuity arrears was released and paid in Q2. The biggest percentage was multi-sectoral transfers to LLG. Out of the annual budget of 2,360,106,000/=, the department had received 1,094,599,000/= representing 46% performance against the annual budget. Of the total revenue received, 69,924,000/= (10%) was spent on staff salaries, 570,818,000/= (81%) was spent on non wage recurrent including multi-sectoral transfers to LLGs and was used for recurrent expenditures in the department. The difference between total revenue and total expenditure were salary arrears received in Q1 and paid in Q2.

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

There were no unspent balances.

**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 (Rwanda and Germany), Legal fees, Enforcement of property rates and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,601</b>	<b>252,465</b>	<b>42%</b>	<b>150,650</b>	<b>136,163</b>	<b>90%</b>
Locally Raised Revenues	89,832	38,950	43%	22,458	11,220	50%
Multi-Sectoral Transfers to LLGs_NonWage	333,506	129,967	39%	83,376	82,676	99%
Urban Unconditional Grant (Non-Wage)	55,000	28,000	51%	13,750	14,000	102%
Urban Unconditional Grant (Wage)	124,263	55,548	45%	31,066	28,267	91%
<b>Development Revenues</b>	<b>8,660</b>	<b>3,000</b>	<b>35%</b>	<b>2,165</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>611,261</b>	<b>255,465</b>	<b>42%</b>	<b>152,815</b>	<b>136,163</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,263	55,548	45%	31,066	28,267	91%
Non Wage	478,338	196,917	41%	119,584	107,896	90%
<b>Development Expenditure</b>						
Domestic Development	8,660	3,000	35%	2,165	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,261</b>	<b>255,465</b>	<b>42%</b>	<b>152,815</b>	<b>136,163</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

In Q2 the department received 136,163,000/= from different sources out of Q2 budget of 152,815,000/= representing 89% performance. The overall performance against the annual budget was 42%. Out of the revenue received, 82,676,000/= was Multi-Sectoral transfer to LLG representing 61% of the cumulative release for the department. Out of the quarterly outturn 107,896,000/= was allocated to non wage representing 79% and 28,267,000/= was for wages representing 21%.

**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 and Held 3 TPC Meetings.

## Vote:772 Mukono Municipal Council

## Quarter2

*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>300,007</b>	<b>54%</b>	<b>138,592</b>	<b>177,654</b>	<b>128%</b>
Locally Raised Revenues	211,348	129,442	61%	52,837	70,872	134%
Multi-Sectoral Transfers to LLGs_NonWage	211,995	112,167	53%	52,999	77,908	147%
Urban Unconditional Grant (Non-Wage)	92,932	39,350	42%	23,233	19,350	83%
Urban Unconditional Grant (Wage)	38,095	19,048	50%	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>300,007</b>	<b>54%</b>	<b>138,592</b>	<b>177,654</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,095	19,048	50%	9,524	9,524	100%
Non Wage	516,275	280,959	54%	128,319	246,689	192%
<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>300,007</b>	<b>54%</b>	<b>138,592</b>	<b>256,213</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Statutory department received a total of 177,654,000/= from different sources in Q2 out of the quarterly budget of 138,592,000/= representing 128% performance. Overall statutory body received 300,007,000/= out of the annual budget of 557,370,000/= representing 54% 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, 77,908,000/= was Multi sectoral transfers to LLGS, and 246,689,000/= (96%) was spent on non wage recurrent ie. payment of Councillor's allowances both at center and divisions. The difference between total revenue and total expenditure was due to Councillors sitting allowances for Q1 which were paid in Q2.

**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 two 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

## Quarter2

*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>49,296</b>	<b>44%</b>	<b>27,905</b>	<b>25,289</b>	<b>91%</b>
Locally Raised Revenues	9,843	6,543	66%	2,461	4,445	181%
Multi-Sectoral Transfers to LLGs_NonWage	5,400	1,065	20%	1,350	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	25,648	12,824	50%	6,412	6,412	100%
Sector Conditional Grant (Wage)	45,842	22,921	50%	11,461	11,461	100%
Urban Unconditional Grant (Non-Wage)	13,000	0	0%	3,250	0	0%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	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>49,296</b>	<b>44%</b>	<b>27,905</b>	<b>25,289</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,729	12,997	23%	14,432	6,499	45%
Non Wage	53,891	20,432	38%	13,473	10,857	81%
<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>33,429</b>	<b>30%</b>	<b>27,905</b>	<b>17,356</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,867				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>15,867</b>	<b>32%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Q2 production received 25,289,000/= out of the quarterly budget of 27,905,000/= representing 91% performance . 6,499,000/= was used to pay salaries for the 2 employees in the department and 11,922,000/= 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 15,867,000/= 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 Business community in Goma, Registration of vendors in 4 markets, monitoring OWC and Killing of stray dogs in two wards.

## Vote:772 Mukono Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,340,165</b>	<b>668,954</b>	<b>50%</b>	<b>335,041</b>	<b>379,700</b>	<b>113%</b>
Locally Raised Revenues	50,496	28,304	56%	12,624	23,349	185%
Multi-Sectoral Transfers to LLGs_NonWage	366,206	179,077	49%	91,552	125,564	137%
Sector Conditional Grant (Non-Wage)	35,307	17,653	50%	8,827	8,827	100%
Sector Conditional Grant (Wage)	851,839	425,920	50%	212,960	212,960	100%
Urban Unconditional Grant (Non-Wage)	36,317	18,000	50%	9,079	9,000	99%
<b>Development Revenues</b>	<b>840,712</b>	<b>175,476</b>	<b>21%</b>	<b>210,178</b>	<b>98,261</b>	<b>47%</b>
External Financing	424,438	166,476	39%	106,110	89,261	84%
Locally Raised Revenues	18,581	9,000	48%	4,645	9,000	194%
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>844,429</b>	<b>39%</b>	<b>545,219</b>	<b>477,960</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	851,839	395,162	46%	212,960	201,412	95%
Non Wage	488,326	235,973	48%	122,081	160,725	132%
<b>Development Expenditure</b>						
Domestic Development	416,274	9,000	2%	104,068	9,000	9%
Donor Development	424,438	166,476	39%	106,110	89,261	84%
<b>Total Expenditure</b>	<b>2,180,877</b>	<b>806,611</b>	<b>37%</b>	<b>545,219</b>	<b>460,397</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,757				
Non Wage		7,061				

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

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>37,818</b>	<b>4%</b>	

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

In Q2 Health department received 477,960,000/= from different sources of revenue out of Q2 budget of 545,219,000/= representing 88% performance. Of the annual budget of 2,180,877,000/=, the department received 844,429,000/= representing 39% performance. Out of the total revenue received, 201,412,000 (42%) was spent on salaries, 167,786,000/= (35%) non wage recurrent for maintenance of five health centres in Mukono Municipal Council. Donor development of 89,261,000/= (19%) was used to pay allowances for youth volunteers under MUWRP.

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

The Unspent balance of 30,757,000/= 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

## Quarter2

## Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,055,549</b>	<b>3,390,190</b>	<b>48%</b>	<b>1,763,887</b>	<b>1,527,308</b>	<b>87%</b>
Locally Raised Revenues	16,128	12,384	77%	4,032	3,974	99%
Multi-Sectoral Transfers to LLGs_NonWage	36,173	17,451	48%	9,043	6,373	70%
Other Transfers from Central Government	95,095	65,678	69%	23,774	17,511	74%
Sector Conditional Grant (Non-Wage)	888,114	296,038	33%	222,028	0	0%
Sector Conditional Grant (Wage)	5,942,290	2,971,145	50%	1,485,572	1,485,572	100%
Urban Unconditional Grant (Non-Wage)	26,184	5,188	20%	6,546	2,594	40%
Urban Unconditional Grant (Wage)	51,565	22,306	43%	12,891	11,284	88%
<b>Development Revenues</b>	<b>303,140</b>	<b>88,304</b>	<b>29%</b>	<b>75,785</b>	<b>39,003</b>	<b>51%</b>
Locally Raised Revenues	46,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,238	2,028	2%	27,310	2,028	7%
Sector Development Grant	147,901	86,276	58%	36,975	36,975	100%
<b>Total Revenues shares</b>	<b>7,358,689</b>	<b>3,478,494</b>	<b>47%</b>	<b>1,839,672</b>	<b>1,566,311</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,993,855	2,657,668	44%	1,498,464	1,352,745	90%
Non Wage	1,061,693	396,739	37%	265,424	30,451	11%
<b>Development Expenditure</b>						
Domestic Development	303,140	9,765	3%	75,785	6,028	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,358,688</b>	<b>3,064,172</b>	<b>42%</b>	<b>1,839,673</b>	<b>1,389,224</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>335,783</b>	<b>10%</b>			
Wage		335,783				
Non Wage		0				
<b>Development Balances</b>		<b>78,539</b>	<b>89%</b>			



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

Domestic Development	78,539		
Donor Development	0		
<b>Total Unspent</b>	<b>414,322</b>	<b>12%</b>	

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

In quarter two the department received 1,566,311,000/= out of the quarterly budget of 1,839,672,000 representing 85% performance. Out of the annual budget of 7,358,689,000/=, by the end of Q2 47% had been realized. Out of the overall revenue received in Q2, 1,352,745,000/= was spent on salaries (86%), non wage recurrent 41,530,000 (3%) that is for, inspection of schools. Domestic development was 6,028,000/= .

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

he unspent balance of 414,322,000/= were SFG funds that were not utilized in Q1 and Q2 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**

Paid salaries for staff in the department for three months, participated in national ball games held in entebbe and carried out schools inspection in the quarter.

## Vote:772 Mukono Municipal Council

## Quarter2

*Roads and Engineering***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>1,249,457</b>	<b>710,027</b>	<b>57%</b>	<b>312,364</b>	<b>464,060</b>	<b>149%</b>
Locally Raised Revenues	156,048	73,110	47%	39,012	48,564	124%
Multi-Sectoral Transfers to LLGs_NonWage	120,023	5,702	5%	30,006	2,417	8%
Other Transfers from Central Government	0	602,112	0%	0	399,152	0%
Sector Conditional Grant (Non-Wage)	898,956	0	0%	224,739	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	8,000	27%	7,500	4,000	53%
Urban Unconditional Grant (Wage)	44,429	21,103	47%	11,107	9,927	89%
<b>Development Revenues</b>	<b>279,519</b>	<b>109,133</b>	<b>39%</b>	<b>69,880</b>	<b>30,234</b>	<b>43%</b>
Locally Raised Revenues	265,000	109,133	41%	66,250	30,234	46%
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>819,160</b>	<b>54%</b>	<b>382,244</b>	<b>494,294</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,429	21,103	47%	11,107	9,945	90%
Non Wage	1,205,028	686,507	57%	301,257	571,222	190%
<b>Development Expenditure</b>						
Domestic Development	279,519	109,133	39%	69,880	30,234	43%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,528,976</b>	<b>816,743</b>	<b>53%</b>	<b>382,244</b>	<b>611,401</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,417</b>	<b>0%</b>			
Wage		0				
Non Wage		2,417				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>2,417</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Q2 the department received 494,294,000/= out of the quarterly budget of 382,244,000/= representing 129% performance. The performance was high due to emergency funds got from Road Fund to work on Bulindala Road. Out of the annual budget of 1,528,976,000/=, a total of 819,160,000/= had been realized representing 54%. The overall expenditure by end of Q2 was 816,743,000/= out of the planned expenditure representing 53% of the annual budget.

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

The unspent balance of 2,417,000 were committed funds for road works in Goma Division.

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

Did routine manual and mechanical maintenance on 30kms of roads, applied a first seal on Mulyanti Road, Repaired and serviced vehicles, and paid salaries for staff in the department for three months.

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## Vote:772 Mukono Municipal Council

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Quarter2

### *Water*

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

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

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

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

## Vote:772 Mukono Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<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>300,125</b>	<b>136,972</b>	<b>46%</b>	<b>75,031</b>	<b>103,988</b>	<b>139%</b>
Locally Raised Revenues	233,110	113,559	49%	58,278	92,256	158%
Urban Unconditional Grant (Non-Wage)	38,291	9,000	24%	9,573	4,500	47%
Urban Unconditional Grant (Wage)	28,723	14,413	50%	7,181	7,232	101%
<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>136,972</b>	<b>44%</b>	<b>78,368</b>	<b>103,988</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,723	14,413	50%	7,181	7,232	101%
Non Wage	271,402	122,559	45%	67,850	96,756	143%
<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>136,972</b>	<b>44%</b>	<b>78,368</b>	<b>103,988</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

In Q2 the department received 103,988,000/= out of 78,368,000/= representing 133%.The percentage was high due to increase on local revenue share to the department in the quarter. Out of the Overall annual budget of 313,472,000/= the department received 136,972,000/= representing (44%) performance.The department spent 96,756,000/= (93%) 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, drew a physical and structural plan for Nyenje and Ggulu wards and paid salaries for staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>631,048</b>	<b>244,684</b>	<b>39%</b>	<b>157,762</b>	<b>72,312</b>	<b>46%</b>
Locally Raised Revenues	65,456	32,104	49%	16,364	22,034	135%
Multi-Sectoral Transfers to LLGs_NonWage	80,089	27,338	34%	20,022	17,953	90%
Other Transfers from Central Government	398,000	145,436	37%	99,500	12,358	12%
Sector Conditional Grant (Non-Wage)	26,945	13,472	50%	6,736	6,736	100%
Urban Unconditional Grant (Non-Wage)	14,000	2,200	16%	3,500	1,100	31%
Urban Unconditional Grant (Wage)	46,558	24,134	52%	11,640	12,131	104%
<b>Development Revenues</b>	<b>98,662</b>	<b>19,968</b>	<b>20%</b>	<b>24,666</b>	<b>19,968</b>	<b>81%</b>
Multi-Sectoral Transfers to LLGs_Gou	28,662	19,968	70%	7,166	19,968	279%
Urban Discretionary Development Equalization Grant	70,000	0	0%	17,500	0	0%
<b>Total Revenues shares</b>	<b>729,710</b>	<b>264,652</b>	<b>36%</b>	<b>182,427</b>	<b>92,280</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,558	24,134	52%	11,640	12,131	104%
Non Wage	584,489	220,550	38%	146,122	60,181	41%
<b>Development Expenditure</b>						
Domestic Development	98,662	19,968	20%	24,666	19,968	81%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>729,710</b>	<b>264,652</b>	<b>36%</b>	<b>182,427</b>	<b>92,280</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				

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

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

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

In Q2 the department received 92,280,000/= out of 182,427,000/= planned for the quarter representing (51%). The percentage was low because of non release of UWEP funds to women beneficiary groups. Out of the funds received by the department in Q2, (65%) 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 17,953,000/=. (13%) 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 Salaries and allowances to 4 staff in the department for three months, Facilitated both elderly and pwd Councillors to attend their international days, trained women in backyard farming and youth in IGAs, purchased assistive devices for pwd and celebrated the youth day for the Municipality.



## Vote:772 Mukono Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,724</b>	<b>38,785</b>	<b>59%</b>	<b>16,431</b>	<b>24,474</b>	<b>149%</b>
Locally Raised Revenues	20,388	16,064	79%	5,097	9,774	192%
Urban Unconditional Grant (Non-Wage)	23,358	11,679	50%	5,840	9,179	157%
Urban Unconditional Grant (Wage)	21,977	11,042	50%	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>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	7,418	1,230	17%	1,855	0	0%
<b>Total Revenues shares</b>	<b>73,142</b>	<b>40,015</b>	<b>55%</b>	<b>18,286</b>	<b>24,474</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,977	11,042	50%	5,494	5,521	100%
Non Wage	43,746	27,744	63%	10,937	18,954	173%
<b>Development Expenditure</b>						
Domestic Development	7,418	1,230	17%	1,855	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,142</b>	<b>40,015</b>	<b>55%</b>	<b>18,286</b>	<b>24,474</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The planned budget for Q2 was 18,286,000/= and the actual out turn was 24,474,000/= (134%). The percentage was high due to increased Local Revenue and NWR allocation to the department in the quarter. The overall expenditure was 40,015,000/= representing (55%) of the annual budget of planning unit.

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

No unspent balances.

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

Carried out Internal assessment, Participatory planning, Budget conference and paid salary for two staff in the department for three months.

## Vote:772 Mukono Municipal Council

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,741</b>	<b>25,052</b>	<b>40%</b>	<b>15,685</b>	<b>10,720</b>	<b>68%</b>
Locally Raised Revenues	17,902	8,098	45%	4,476	2,198	49%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	34,839	11,954	34%	8,710	6,022	69%
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>63,741</b>	<b>25,052</b>	<b>39%</b>	<b>16,685</b>	<b>10,720</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,839	11,954	34%	8,710	6,022	69%
Non Wage	27,902	13,098	47%	6,975	4,698	67%
<b>Development Expenditure</b>						
Domestic Development	1,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,741</b>	<b>25,052</b>	<b>39%</b>	<b>16,685</b>	<b>10,720</b>	<b>64%</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 Q2 was 15,685,000/= and actual outrun was 10,720,000/= (64%). Overall expenditure of the unit against the annual budget was 39%. All funds allocated to the unit were utilized.

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## Vote:772 Mukono Municipal Council

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Quarter2

### 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.

**Vote:772 Mukono Municipal Council****Quarter2***Trade, Industry and Local Development***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>						
<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>	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%
Donor Development	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				
Donor Development		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****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: Enhanced Local Revenue to the department in the quarter and gratuity arrears paid					
<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: salary enhancement for some staff in the department.					
<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: Performance was high because some Q1 activities were carried out in Q2.					
<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: Lease negotiations still underway with founder body so no payments were effected in the quarter.					
<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

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other procurements to be done in Q3 as per the procurement plan.					
<i>Total For Administration : Wage Rect:</i>	248,878	140,116	56 %		69,924
<i>Non-Wage Reccurent:</i>	1,048,504	613,833	59 %		385,294
<i>GoU Dev:</i>	361,592	62,607	17 %		60,107
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,658,975	816,556	49.2 %		515,325



# 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>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: Revenue enhancement activities planned for Q3, due low Local Revenue inflow.					
<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: Captured was the plan for the quarter.					
<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: Activity was carried out in Q1.					
<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

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		To be done in Q3 as per the procurement plan.			
<i>Total For Finance : Wage Rect:</i>	124,263	55,548	45 %		28,267
<i>Non-Wage Reccurent:</i>	144,832	66,950	46 %		25,220
<i>GoU Dev:</i>	4,220	3,000	71 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	273,315	125,498	45.9 %		53,487

# Vote:772 Mukono Municipal Council

## Quarter2

### 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: Inflow of Local Revenue to the department.					
<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: Inflow of Local Revenue to the department.					
<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: Inflow of Local Revenue to the department.					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,095	19,048	50 %		9,524
<i>Non-Wage Reccurent:</i>	304,280	168,792	55 %		168,781
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	342,375	187,840	54.9 %		178,305

# 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff not yet recruited in the department to replace those who left.					
<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: To be done in Q3.					
<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: Carried out joint monitoring of OWC Program.					
<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: None					
<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: Business community demand for sensitization.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:772 Mukono Municipal Council

## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Q1 activities carried out together with Q2.

### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Sensitisation, registration and supervision of cooperatives within the municipality planned for Q3.

### Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Tourism Action plan yet to be operationalised for further implementation.

### 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: Mobilisation was still underway, to be done in q3.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>57,729</i>	<i>12,997</i>	<i>23 %</i>	<i>6,499</i>
<i>Non-Wage Reccurent:</i>	<i>48,491</i>	<i>19,367</i>	<i>40 %</i>	<i>10,857</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>32,364</i>	<i>30.5 %</i>	<i>17,356</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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Paid Utilities for running both Mukono HCIV and Goma HCIII.					
<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: Enhancement of donor IPF under MUWRP to pay health workers salaries.					
<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: Delay in procurement process, but project in preliminary stages and underway.					
<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: Funds for the project not yet dispersed from Mukono District Council.					
<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: Procurement to be done in Q3 as per the procurement plan.					
<i>Total For Health : Wage Rect:</i>	851,839	395,162	46 %		201,412
<i>Non-Wage Reccurent:</i>	122,120	56,896	47 %		35,160
<i>GoU Dev:</i>	407,274	9,000	2 %		9,000
<i>Donor Dev:</i>	424,438	166,476	39 %		89,261
<i>Grand Total:</i>	1,805,671	627,534	34.8 %		334,833

**Vote:772 Mukono Municipal Council****Quarter2****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: Paid salaries for all staff in the department for 3 months.					
<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: No land issues were persued in Q2.					
<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: Delay in procurement process but projects are underway still in preliminary stages.					
<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: Delay in the procurement process.					
<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: quarter balances were for salaries for teachers on transfer.					
<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****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: No UPE funds realised in Q2.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No inspection funds released in the quarter.

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Local revenue was available, Participated in National Ball games competitions held in Entebbe.

**Output : 078404 Sector Capacity Development**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: department was in the process of identify service providers.

<i>Total For Education : Wage Rect:</i>	<i>5,993,855</i>	<i>2,657,668</i>	<i>44 %</i>	<i>1,352,745</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,520</i>	<i>379,288</i>	<i>37 %</i>	<i>24,079</i>
<i>GoU Dev:</i>	<i>193,901</i>	<i>7,737</i>	<i>4 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,213,277</i>	<i>3,044,693</i>	<i>42.2 %</i>	<i>1,380,824</i>



**Vote:772 Mukono Municipal Council****Quarter2****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: The district roads committee didn't have any sitting in the quarter so it was not facilitated.					
<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: The biggest percentage of works on the road were done in Q2 i.e. applying bituminous surface hence high performance.					
<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: All activities meant to be done in Q1 were done in Q2.					
<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: Most of the activities of Q1 were accomplished in Q2 hence high expenditure.					
<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****Quarter2****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: Machines break down so often, some were overhauled hence high expenditure.					
<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: Purchase of streetlights to be done in Q3, Only bills were paid in the quarter hence low performance.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,429</i>	<i>21,103</i>	<i>47 %</i>		<i>9,945</i>
<i>Non-Wage Reccurrent:</i>	<i>1,085,005</i>	<i>680,805</i>	<i>63 %</i>		<i>568,805</i>
<i>GoU Dev:</i>	<i>265,000</i>	<i>109,133</i>	<i>41 %</i>		<i>30,234</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>811,041</i>	<i>58.2 %</i>		<i>608,984</i>

**Vote:772 Mukono Municipal Council****Quarter2****Workplan : 8 Natural Resources**

<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 : 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: Performance was high due to increased operations at Katikolo composite site.					
<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: Most projects were still under procurement hence screening to be done in Q3.					
<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: beautification done as per the plan for the department, on course.					
<b>Output : 098311 Infrastruture 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: Invested in having two physical and detailed plans two wards Ggulu and Nyenje respectively hence the high performance in the quarter.					
<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: To be done in Q3 as per the procurement plan.					
<i>Total For Natural Resources : Wage Rect:</i>	28,723	14,413	50 %		7,232
<i>Non-Wage Reccurent:</i>	271,402	122,559	45 %		96,756
<i>GoU Dev:</i>	8,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	308,125	136,972	44.5 %		103,988

# Vote:772 Mukono Municipal Council

## 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 : 108101 Operation of the Community Based Services 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: Facilitated gender related workshops in the quarter for youth, elderly and disabled hence high performance.					
<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: Low inflow of Local Revenue.					
<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: Library Premises not yet secured for the library to be effective hence low performance.					
<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: No funds were dispersed to youth groups within the quarter under YLP. Groups were still being prepared hence the low performance.					
<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: Procured 13 assistive devices for the PWDs in the quarter hence high performance.					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Cultural activities were supported under Administration Department hence low performance.			
<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:		Under performance is due to Absence of a labour officer in the municipality but it will be supplemented by CDOs in Q3.			
<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:		Under performance is due to Absence of a labour officer in the municipality but it will be supplemented by CDOs in Q3.			
<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:		No UWEP funds dispersed in Q2, to be done in Q3 hence the low performance.			
<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, Normal expenditure.			
<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:		No payments made in Q3 works still under preliminary stages hence under performance.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>46,558</i>	<i>24,134</i>	<i>52 %</i>	<i>12,131</i>
<i>Non-Wage Reccurent:</i>		<i>504,400</i>	<i>193,212</i>	<i>38 %</i>	<i>42,228</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>217,346</i>	<i>35.0 %</i>	<i>54,359</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was high due to budget desk sittings carried out in the quarter and facilitation of PBS training.					
<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: Will be carried out in Q3, with assistance from intern students from Makerere University and Kyambogo.					
<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: To be done in Q3 with DDEG funds.					
<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: Facilitated the budget conference in the quarter as a one off exercise hence high performance.					
<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: The entire exercise was carried out in Q3 hence high performance in the quarter.					
<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.					

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No monitoring exercise carried out in the quarter to be done in Q3 due to the many commitments in the unit.					
<i>Total For Planning : Wage Rect:</i>	21,977	11,042	50 %		5,521
<i>Non-Wage Reccurent:</i>	43,746	27,744	63 %		18,954
<i>GoU Dev:</i>	7,418	1,230	17 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	73,142	40,015	54.7 %		24,474

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: No subscriptions were made in Q2 hence low 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: None.					
<i>Total For Internal Audit : Wage Rect:</i>	34,839	11,954	34 %		6,022
<i>Non-Wage Reccurent:</i>	27,902	13,098	47 %		4,698
<i>GoU Dev:</i>	1,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	63,741	25,052	39.3 %		10,720



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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>4,612,572</b>	<b>2,503,985</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>587,083</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>450,000</b>	<b>582,178</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>450,000</b>	<b>377,452</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	377,452
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>0</b>	<b>54,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintanance of paved roads.	Nsuube Kauga	Other Transfers from Central Government		0	54,290
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>46,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual and mechanised unpaved	Nsuube Kauga	Other Transfers from Central Government		0	46,207
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>0</b>	<b>104,228</b>
Item : 312103 Roads and Bridges					
opening of new roads namugenze, mambule , kitete roads	Ggulu ngandu ,	Locally Raised Revenues		0	104,228
<i>Programme : Municipal Services</i>				<b>0</b>	<b>4,905</b>
Capital Purchases					

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<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>4,905</b>
Item : 312104 Other Structures				
Payment of Electricity Bills and maintenance of street lights.	Nsuube Kauga	Locally Raised Revenues	0	4,905
Procurement and installation of solar street lights	Namumira Wantoni	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>3,394,960</b>	<b>1,405,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,454,215</b>	<b>594,745</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,447,215</b>	<b>590,745</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	55,141
Bishops West	Nsuube Kauga	Sector Conditional Grant (Wage)	178,045	0
Kati Primary School	Namumira	Sector Conditional Grant (Wage)	50,009	27,596
Lweza P/S	Nsuube Kauga	Sector Conditional Grant (Wage)	99,295	59,285
Mukono Boarding P/S	Ggulu	Sector Conditional Grant (Wage)	252,562	104,508
Mukono Town Muslim P/S	Ggulu	Sector Conditional Grant (Wage)	189,318	89,023
Nabbale Primary School	Ggulu	Sector Conditional Grant (Wage)	62,809	34,036
Ngandu P/S	Ggulu	Sector Conditional Grant (Wage)	71,670	53,416
Ntawo Primary School	Ntawo	Sector Conditional Grant (Wage)	69,263	48,182
Ssekiboobo Primary School	Ggulu	Sector Conditional Grant (Wage)	101,949	53,300
Takajjunge Primary School	Ggulu	Sector Conditional Grant (Wage)	89,662	48,025
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

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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>4,000</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	4,000
<b>Programme : Secondary Education</b>			<b>1,940,744</b>	<b>810,915</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,940,744</b>	<b>810,915</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	301,882
MUKONO HS	Ggulu	Sector Conditional Grant (Wage)	0	241,031
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

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<b>Sector : Health</b>			<b>730,874</b>	<b>492,482</b>
<b>Programme : Primary Healthcare</b>			<b>730,874</b>	<b>492,482</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>730,874</b>	<b>492,482</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of PHC Wage to Kyungu HCII	Namumira	Sector Conditional Grant (Wage)	28,400	17,710
Transfer of PHC Wage to Mukono HCIV	Ntawo	Sector Conditional Grant (Wage)	672,952	297,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non wage to Kyungu HCII	Namumira	Sector Conditional Grant (Non-Wage)	1,361	1,264
Transfer of PHC Non wage to Mukono HCIV	Ntawo	Sector Conditional Grant (Non-Wage)	25,778	7,047
Facilitation of the PMOs office	Nsuube Kauga 1765333	Sector Conditional Grant (Non-Wage)	2,382	2,811
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	166,476
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>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>6,379</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,379</b>	<b>2,000</b>

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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	2,000
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>16,760</b>
<b>Programme : District and Urban Administration</b>			<b>29,500</b>	<b>16,760</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,500</b>	<b>16,760</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	16,760
<b>LCIII : Goma Division</b>			<b>3,734,682</b>	<b>1,764,406</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>

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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>116,987</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>116,987</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>116,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual and Mechanized road maintenance	Misindye Bulindala	Other Transfers from Central Government	0	116,987
<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>1,558,899</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,631,008</b>	<b>1,126,963</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,488,896</b>	<b>1,126,963</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bajjo P/S	Nyenje	Sector Conditional Grant (Wage)	82,865	35,373
Buwava Beatrice P/S	Bukerere	Sector Conditional Grant (Wage)	43,792	14,042
Jinja Misindye P/S	Misindye	Sector Conditional Grant (Wage)	72,922	36,461
Joggo Primary School	Bukerere	Sector Conditional Grant (Wage)	56,397	26,812
Kirowooza Primary School	Nantabulirwa	Sector Conditional Grant (Wage)	83,249	36,959
Kiwanga C/U P/S	Nantabulirwa	Sector Conditional Grant (Wage)	81,187	42,238
Kiwanga UMEA P/S	Nantabulirwa	Sector Conditional Grant (Wage)	102,596	50,870
Kiwango Umea Primary School	Bukerere	Sector Conditional Grant (Wage)	93,229	35,422
Kyesereka C/U Primary School	Bukerere	Sector Conditional Grant (Wage)	96,381	34,190
MISINDYE C/U	Misindye	Sector Conditional Grant (Wage)	93,515	55,339

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Mother Kevin P/S Kiwanga	Nantabulirwa	Sector Conditional Grant (Wage)	150,395	59,982
Nakagere Muslim P/S	Bukerere	Sector Conditional Grant (Wage)	77,260	34,130
Namilyango Day Boys P/S	Nantabulirwa	Sector Conditional Grant (Wage)	157,672	57,792
Namilyango Junior Boys School	Nantabulirwa	Sector Conditional Grant (Wage)	164,079	74,259
New Hope Africa P/S	Nantabulirwa	Sector Conditional Grant (Wage)	60,380	27,786
Nsambwe C/U Primary School	Nyenje	Sector Conditional Grant (Wage)	114,756	55,754
Nyenje Primary School	Nyenje	Sector Conditional Grant (Wage)	75,843	30,881
Seeta C/U Primary School	Seeta	Sector Conditional Grant (Wage)	131,153	95,447
Seeta Umea P/S	Seeta	Sector Conditional Grant (Wage)	158,534	74,313
St Augustine Primary School	Seeta	Sector Conditional Grant (Wage)	153,983	58,187
St Peters Nantabulirwa C/U P/S	Nantabulirwa	Sector Conditional Grant (Wage)	111,044	49,512
St Thereza Namilyango Girls Boarding P/S	Nantabulirwa	Sector Conditional Grant (Wage)	126,825	58,071
St. Charles Lwanga Bukeere P/S	Bukerere	Sector Conditional Grant (Wage)	82,669	44,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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>431,936</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>936,745</b>	<b>431,936</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namilyango College	Nantabulirwa	Sector Conditional Grant (Wage)	469,419	251,780
St. Charles Lwanga SS	Bukerere	Sector Conditional Grant (Wage)	381,914	180,156
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>86,090</b>



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<b>Programme : Primary Healthcare</b>			<b>156,272</b>	<b>86,090</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>156,272</b>	<b>86,090</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of PHC Wage to Goma HCIII	Misindye	Sector Conditional Grant (Wage)	109,128	58,475
Transfer of PHC Wage to Nantabulirwa HCII	Nantabulirwa	Sector Conditional Grant (Wage)	22,893	11,849
Transfer of PHC Wage to Nyanja HCII	Bukerere	Sector Conditional Grant (Wage)	18,466	9,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non wage to Goma HCIII	Misindye	Sector Conditional Grant (Non-Wage)	3,063	3,285
Transfer of PHC Non wage to Nantabulirwa HCII	Nantabulirwa	Sector Conditional Grant (Non-Wage)	1,361	1,264
Transfer of PHC Non wage to Nyanja HCII	Bukerere	Sector Conditional Grant (Non-Wage)	1,361	1,264
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>1,448</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>7,796</b>	<b>1,448</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,796</b>	<b>1,448</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	1,448
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>982</b>
<b>Programme : District and Urban Administration</b>			<b>2,000</b>	<b>982</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>982</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Preparation of BOQs	Misindye Misindye	Urban Discretionary Development Equalization Grant	2,000	982