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# **Vote: 772   Mukono Municipal Council   2012/13 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:772 Mukono Municipal Council for FY 2012/13. 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:

**Town Clerk, Mukono Municipal Council**

Date: 6/13/2013

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

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,795,745	266,103	15%
2a. Discretionary Government Transfers	713,853	197,240	28%
2b. Conditional Government Transfers	4,942,096	1,156,775	23%
2c. Other Government Transfers	531,546	92,500	17%
3. Local Development Grant	208,004	52,001	25%
4. Donor Funding		67,000	
<b>Total Revenues</b>	<b>8,191,244</b>	<b>1,831,619</b>	<b>22%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,414,178	327,961	316,997	23%	22%	97%
2 Finance	200,661	58,212	58,156	29%	29%	100%
3 Statutory Bodies	430,297	59,562	57,422	14%	13%	96%
4 Production and Marketing	15,166	2,623	2,623	17%	17%	100%
5 Health	876,654	147,328	139,366	17%	16%	95%
6 Education	4,313,515	1,047,311	1,037,330	24%	24%	99%
7a Roads and Engineering	643,669	104,600	37,184	16%	6%	36%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	122,913	20,356	17,178	17%	14%	84%
9 Community Based Services	153,631	28,531	26,677	19%	17%	94%
10 Planning	13,266	600	600	5%	5%	100%
11 Internal Audit	7,295	450	450	6%	6%	100%
<b>Grand Total</b>	<b>8,191,245</b>	<b>1,797,534</b>	<b>1,693,983</b>	<b>22%</b>	<b>21%</b>	<b>94%</b>
Wage Rec't:	4,746,198	1,107,677	1,107,677	23%	23%	100%
Non Wage Rec't:	3,125,523	622,012	541,141	20%	17%	87%
Domestic Dev't	319,524	47,845	25,165	15%	8%	53%
Donor Dev't	0	20,000	20,000	0%	0%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of Q1 ,the Municipal received a total revenue of 1,831,619,000 from the different revenue sources,planned out of the annual budget of ugshs 8,191,244,000 for F/Y 2012/2013 representing annual performance of 22%.The performance seems to be low because this is the first quarter of the financial year.however the Municipal received a donation from its twinning partners Gran Municipal council amounting to 67,000,000 which was not budgeted for.Out of the total revenue received of 1,831,619,000, Local revenue represent 15%, there was poor performance in some revenue sources like Business licences,Liquor 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 takes place in Q3.however revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates,LST and business licences

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## **Vote: 772   Mukono Municipal Council   2012/13 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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have been put in place, sale of property the Municipal grader is not yet sold the process awaits board of survey report. Discretionary Government transfers represent 28%, Conditional transfers represent 23%, other Government transfers represent 17% and Local development Grant 25%. The donation received represents 4% of the receipts. The total amount that was transferred to expenditure centres was Ugshs 1,792,535,000 of which Ugshs 1,101,377,000 (61%) was allocated to salaries. The difference between actual receipts and disbursement to sectors 1,693,983,000 is for road maintenance, valuation of properties and award of contract is in Q2, CDD grants for beneficiary groups in the divisions, training is on and groups which will benefit in Q2.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,795,745</b>	<b>266,103</b>	<b>15%</b>
Animal & Crop Husbandry related levies	1,500	0	0%
Advertisements/Billboards	33,007	4,103	12%
Business licences	278,947	253	0%
Hotel tax	30,000	1,703	6%
Land Fees	485,857	105,286	22%
Liquor licences	10,878	0	0%
Local service tax	252,000	46,195	18%
Market/Gate Charges	62,588	2,736	4%
Other Fees and Charges	213,356	83,105	39%
Sale of (Produced) Government Properties/assets	15,000	0	0%
Park Fees	216,870	11,418	5%
Property related Duties/Fees	91,143	5,399	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	23,000	3,190	14%
Rent & Rates from private entities	10,745	0	0%
Inspection Fees	4,500	0	0%
Agency Fees	12,000	1,050	9%
Other licences	54,354	1,665	3%
<b>2a. Discretionary Government Transfers</b>	<b>713,853</b>	<b>197,240</b>	<b>28%</b>
Transfer of Urban Unconditional Grant - Wage	329,039	100,617	31%
Urban Unconditional Grant - Non Wage	384,815	96,623	25%
<b>2b. Conditional Government Transfers</b>	<b>4,942,096</b>	<b>1,156,775</b>	<b>23%</b>
Conditional Grant to Primary Education	73,579	24,526	33%
Conditional Grant to Community Devt Assistants Non Wage	1,076	269	25%
Conditional transfers to School Inspection Grant	24,748	6,187	25%
Conditional Grant to Functional Adult Lit	4,238	1,059	25%
Conditional Grant to PAF monitoring	8,117	2,029	25%
Conditional Grant to PHC - development	24,039	6,010	25%
Conditional Grant to PHC- Non wage	23,584	5,896	25%
Conditional Grant to PHC Salaries	596,820	97,991	16%
Conditional Grant to Agric. Ext Salaries	10,493	2,623	25%
Conditional Grant to Primary Salaries	2,292,110	537,127	23%
Conditional Grant to Secondary Education	249,948	83,316	33%
Conditional Grant to Secondary Salaries	1,492,536	363,120	24%
Conditional Grant to SFG	64,140	16,035	25%
Conditional Grant to Women Youth and Disability Grant	3,865	966	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	19%
Conditional transfers to Special Grant for PWDs	8,070	2,018	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,760	0	0%
<b>2c. Other Government Transfers</b>	<b>531,546</b>	<b>92,500</b>	<b>17%</b>
Roads maintenance URF	531,546	92,500	17%
<b>3. Local Development Grant</b>	<b>208,004</b>	<b>52,001</b>	<b>25%</b>
LGMSD (Former LGDP)	208,004	52,001	25%
<b>4. Donor Funding</b>		<b>67,000</b>	

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Donor Funding		67,000	
<b>Total Revenues</b>	<b>8,191,244</b>	<b>1,831,619</b>	<b>22%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Total Local revenue performance in Q1 was 60% ie out of 445,185,000 planned in that quarter, 266,103,000 was realised. This was because of continuous revenue mobilisation. The overall local revenue performance by the end of Q1 was 15% out of the annual budget of 1,795,745,000 a total of 266,103,000 was realised.

### (ii) Cumulative Performance for Central Government Transfers

The Municipal received received central Government transfer amounting to 1,498,516,000 out of 1,598,875,000 which was planned in that quarter representing 94% of the planned Government transfers. By the end of Q1 of the total receipts, Discretionary Government transfers 197,240,000 (11%), conditional Government transfers 1,156,775,000 (63%), Other Government transfers (5%) and Local development grant 92,500,000 (5%)

### (iii) Cumulative Performance for Donor Funding

The Municipal received a donation from its twinning partner Gran Municipal council which was not budgeted for, however a supplementary budget was made.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,364,160	322,761	24%	340,999	322,761	95%
Conditional Grant to PAF monitoring	1,493	0	0%	373	0	0%
Locally Raised Revenues	222,397	58,847	26%	55,559	58,847	106%
Multi-Sectoral Transfers to LLGs	743,865	159,746	21%	185,966	159,746	86%
Urban Unconditional Grant - Non Wage	67,366	3,651	5%	16,842	3,651	22%
Transfer of Urban Unconditional Grant - Wage	329,039	100,517	31%	82,260	100,517	122%
<i>Development Revenues</i>	50,018	5,200	10%	12,504	5,200	42%
LGMSD (Former LGDP)	20,800	5,200	25%	5,200	5,200	100%
Locally Raised Revenues	19,980	0	0%	4,995	0	0%
Multi-Sectoral Transfers to LLGs	9,238	0	0%	2,309	0	0%
<b>Total Revenues</b>	<b>1,414,178</b>	<b>327,961</b>	<b>23%</b>	<b>353,503</b>	<b>327,961</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,364,160	314,188	23%	343,249	314,188	92%
Wage	329,039	100,517	31%	82,260	100,517	122%
Non Wage	1,035,121	213,671	21%	260,989	213,671	82%
<i>Development Expenditure</i>	50,018	2,810	6%	10,254	2,810	27%
Domestic Development	50,018	2,810	6%	10,254	2,810	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,414,178</b>	<b>316,997</b>	<b>22%</b>	<b>353,503</b>	<b>316,997</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,573	1%			
<i>Development Balances</i>		2,390	5%			
Domestic Development		2,390	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,964</b>	<b>1%</b>			

In Q1 Administration department received 327,961,000 from the different revenue sources out of Q1 budget of Ushs 353,503,000 representing a percentage of 93% performance. The high performance is because of multi-sectoral transfers to LLG and salary enhancement, out of the annual budget of 1,414,178,000, the department has received 327,961,000 representing 23% performance of the annual budget. Of the total received 327,961,000, 100,517,000 (32%) was spent on staff salaries, 212,625,000 (67%) was spent on non wage recurrent including multi-sectoral transfers to LLGs, development 2,810,000 (0.89%) was used for completion of Goma Division Administration block. The unspent balance of Ushs 10,964,000 will be used for partial payment of valuation of properties which will take place in third quarter according to the workplan and bank charges for the department.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1381 District and Urban Administration</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Availability and implementation of LG capacity building policy and plan		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased	2	N/A
<b>Function Cost (US\$ '000)</b>	1,414,178	<b>316,997</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,414,178</b>	<b>316,997</b>

strengthened its twinning relationship with its partner of Gran by sending a team of six members to sign a memorandum of understanding, purchased stationery, held three technical planning committee meetings.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,580	58,212	30%	49,145	58,212	118%
Conditional Grant to PAF monitoring	2,600	0	0%	650	0	0%
Locally Raised Revenues	34,976	4,976	14%	8,744	4,976	57%
Multi-Sectoral Transfers to LLGs	131,004	50,556	39%	32,751	50,556	154%
Urban Unconditional Grant - Non Wage	28,000	2,680	10%	7,000	2,680	38%
<i>Development Revenues</i>	4,081	0	0%	930	0	0%
LGMSD (Former LGDP)	361	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,720	0	0%	930	0	0%
<b>Total Revenues</b>	<b>200,661</b>	<b>58,212</b>	<b>29%</b>	<b>50,075</b>	<b>58,212</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,580	58,156	30%	49,145	58,156	118%
Wage	0	0		0	0	
Non Wage	196,580	58,156	30%	49,145	58,156	118%
<i>Development Expenditure</i>	4,081	0	0%	930	0	0%
Domestic Development	4,081	0	0%	930	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>200,661</b>	<b>58,156</b>	<b>29%</b>	<b>50,075</b>	<b>58,156</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56</b>	<b>0%</b>			

In Q1 the department received 58,212,000 from different sources. Out of Q1 budget of 50,075,000, 116% was realised the performance high because of transfers from LLGs. Out of the revenue received LLGs, 50,556,00 was transfer to LLG representing 87% of the cumulative release for the department. The multi sectoral transfer for LLG performed well because of good performance in LST were remittances to LLG are under this department. Of the budget 57,256,000 was allocated on non wage representing 29% annual performance. The balance of Ugshs of 56,000 are bank charges

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	6/8/2012	N/A
Value of LG service tax collection	4200	N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council	5/4/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General	26/9/2012	N/A
<b>Function Cost (UShs '000)</b>	200,661	<b>58,156</b>
<b>Cost of Workplan (UShs '000):</b>	<b>200,661</b>	<b>58,156</b>

Produced financial statements for 2010/2011, produced monthly financial reports and submitted them to relevant committees for discussion, carried out property rate mobilisation.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	430,297	59,562	14%	107,574	59,562	55%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	459	0	0%	115	0	0%
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	19%	8,190	6,300	77%
Conditional transfers to Councillors allowances and E:	26,760	0	0%	6,690	0	0%
Locally Raised Revenues	200,689	26,957	13%	50,172	26,957	54%
Multi-Sectoral Transfers to LLGs	144,417	25,002	17%	36,104	25,002	69%
Urban Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>430,297</b>	<b>59,562</b>	<b>14%</b>	<b>107,574</b>	<b>59,562</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	430,297	57,422	13%	107,574	57,422	53%
Wage	25,200	6,300	25%	6,300	6,300	100%
Non Wage	405,097	51,122	13%	101,274	51,122	50%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>430,297</b>	<b>57,422</b>	<b>13%</b>	<b>107,574</b>	<b>57,422</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		2,141	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,141</b>	<b>0%</b>			

Statutory department received a total of 59,562,000 from different sources in Q1 out of the total budget of 107,574,000 representing 55% performance. Overall statutory body received 59,562,000 out of the annual budget of 430,297,000 representing 14 % annual performance. Of the total received 59,562,000, 6,300,00 (11%) was spent on salaries for Mayor, Deputy Mayor, and two division chairpersons, 25,002,000 (44%) is Multi sectoral transfers to LLGS, and non wage 51,122,000 (89%) was spent on non wage recurrent ie councillor's allowances. The balance of Ushs 2,141,000 is basically for operation costs for the department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared		N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG		N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	430,297	57,422
<b>Cost of Workplan (UShs '000):</b>	<b>430,297</b>	<b>57,422</b>

## **Vote: 772   Mukono Municipal Council   2012/13 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

Held one council meeting, social services, Gender, works and technical services, Finance and planning, paid all councillor's sitting allowances, paid for fuel, Accommodation, communication cost, electricity, water for Mayor and fuel, Accommodation, communication cost, Deputy mayor, paid telephone costs for Speaker and deputy.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,166	2,623	17%	3,791	2,623	69%
Conditional Grant to Agric. Ext Salaries	10,493	2,623	25%	2,623	2,623	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,673	0	0%	668	0	0%
Urban Unconditional Grant - Non Wage	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>15,166</b>	<b>2,623</b>	<b>17%</b>	<b>3,791</b>	<b>2,623</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,166	2,623	17%	3,791	2,623	69%
Wage	10,493	2,623	25%	2,623	2,623	100%
Non Wage	4,673	0	0%	1,168	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,166</b>	<b>2,623</b>	<b>17%</b>	<b>3,791</b>	<b>2,623</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In quarter 1 the dept received 2,623,000 Out of the planned 3,791,000 representing 69%. This is basically salary for veterinary Doctor in the dept . The overall revenue received by the dept is 2,623,000 out of the annual budget 15,166,000 representing 17%

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums		N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
<b>Function Cost (UShs '000)</b>	<b>2,673</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	200	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	250	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>12,493</b>	<b>2,623</b>
<b>Function: 0183 District Commercial Services</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,166</b>	<b>2,623</b>

Paid salary for veterinary doctor for three months

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	798,860	141,318	18%	199,715	141,318	71%
Conditional Grant to PHC Salaries	596,820	97,991	16%	149,205	97,991	66%
Conditional Grant to PHC- Non wage	23,584	5,896	25%	5,896	5,896	100%
Conditional Grant to PAF monitoring	574	0	0%	143	0	0%
Locally Raised Revenues	8,351	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs	157,530	36,881	23%	39,383	36,881	94%
Urban Unconditional Grant - Non Wage	12,000	550	5%	3,000	550	18%
<i>Development Revenues</i>	77,794	6,010	8%	19,449	6,010	31%
Conditional Grant to PHC - development	24,039	6,010	25%	6,010	6,010	100%
LGMSD (Former LGDP)	53,395	0	0%	13,349	0	0%
Locally Raised Revenues	360	0	0%	90	0	0%
<b>Total Revenues</b>	<b>876,654</b>	<b>147,328</b>	<b>17%</b>	<b>219,163</b>	<b>147,328</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	798,860	139,366	17%	199,804	139,366	70%
Wage	596,820	97,991	16%	149,205	97,991	66%
Non Wage	202,040	41,375	20%	50,599	41,375	82%
<i>Development Expenditure</i>	77,794	0	0%	19,359	0	0%
Domestic Development	77,794	0	0%	19,359	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>876,654</b>	<b>139,366</b>	<b>16%</b>	<b>219,163</b>	<b>139,366</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,952	0%			
<i>Development Balances</i>		6,010	8%			
Domestic Development		6,010	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,962</b>	<b>1%</b>			

In Q1 Health department received 147,328,000 from different sources of revenue out of Q1 budget of 219,163,000 representing 67% performance. Of the annual budget of 876,654,000 department received 147,328,000 representing 17% performance. Of the total revenue received 97,991,000 (70%) was spent on salaries, 41,375,000 (30%) non wage recurrent for maintenance of five health centres and Ugs shs amounting 4,085,000 was unrepresented cheques for operations of the five health centres by end of Q1. The balance between the bank statement and cash book of 7,286,000 is for construction of staff quarters at Goma Health Centre II which awaits award of contract which will sit in October.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	69	N/A
No. of trained health related training sessions held.		N/A
Number of outpatients that visited the Govt. health facilities.		N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers		N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	2	N/A



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	876,654	<b>139,366</b>
<b>Cost of Workplan (UShs '000):</b>	<b>876,654</b>	<b>139,366</b>

Maintained the five health centres that's Goma HC III, Mukono HCIV, Nyanja HCII, Kyungu HCII, Nantabulirwa HCII, payment of staff salaries.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,196,214	1,018,676	24%	1,049,054	1,018,676	97%
Conditional Grant to Primary Salaries	2,292,110	537,127	23%	573,028	537,127	94%
Conditional Grant to Secondary Salaries	1,492,536	363,120	24%	373,134	363,120	97%
Conditional Grant to Primary Education	73,579	24,526	33%	18,395	24,526	133%
Conditional Grant to Secondary Education	249,948	83,316	33%	62,487	83,316	133%
Conditional Grant to PAF monitoring	345	0	0%	86	0	0%
Conditional transfers to School Inspection Grant	24,748	6,187	25%	6,187	6,187	100%
Locally Raised Revenues	37,528	1,050	3%	9,382	1,050	11%
Multi-Sectoral Transfers to LLGs	13,420	1,750	13%	3,355	1,750	52%
Urban Unconditional Grant - Non Wage	12,000	1,600	13%	3,000	1,600	53%
<i>Development Revenues</i>	117,301	28,635	24%	28,761	28,635	100%
Conditional Grant to SFG	64,140	16,035	25%	16,035	16,035	100%
Donor Funding		12,600		0	12,600	
LGMSD (Former LGDP)	2,255	0	0%	0	0	
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	47,906	0	0%	11,976	0	0%
<b>Total Revenues</b>	<b>4,313,515</b>	<b>1,047,311</b>	<b>24%</b>	<b>1,077,815</b>	<b>1,047,311</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,196,214	1,017,975	24%	1,048,490	1,017,975	97%
Wage	3,784,646	900,246	24%	946,162	900,246	95%
Non Wage	411,568	117,728	29%	102,328	117,728	115%
<i>Development Expenditure</i>	117,301	19,355	17%	29,325	19,355	66%
Domestic Development	117,301	6,755	6%	29,325	6,755	23%
Donor Development	0	12,600		0	12,600	
<b>Total Expenditure</b>	<b>4,313,515</b>	<b>1,037,330</b>	<b>24%</b>	<b>1,077,815</b>	<b>1,037,330</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		701	0%			
<i>Development Balances</i>		9,280	8%			
Domestic Development		9,280	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,981</b>	<b>0%</b>			

In quarter one the department received 1,047,311,000 out of the quarterly budget of 1,077,815,000 representing 97% performance. Out of the annual budget of 4,313,515,000, by the end of Q1 24% has been realised, the overall revenue received of 1,047,311,000, 900,246,000 was spent on salaries (87%), non wage recurrent 117,728,000 (11%) that is UPE, USE, that was transferred to different schools, inspection of schools. Domestic development 6,755,000 (0.65%) used for completion of two classroom block at Kirowooza primary school, Donor development 12,600,000 (1.2%) was a donation from Gran Municipal Norway and was used for sensitization training in energy saving stove at that NsambweC/U, Bishop West, St John primary schools. Shs amounting to 6,187,000 by end of Q1 meant for inspection grant was unrepresented cheque, 3,521,663 balance as per the statement is for construction two classroom block at Nakagere primary school and awaits award of contract by the contracts committee which will sit in Q2 and Ushs 273,000 are bank charges.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

### Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	517	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	19110	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one		N/A
No. of pupils sitting PLE		N/A
No. of classrooms constructed in UPE	4	N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A

**Function Cost (US\$ '000)** 2,528,783 **584,507**

### Function: 0782 Secondary Education

No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
No. of teaching and non teaching staff paid	268	N/A

**Function Cost (US\$ '000)** 1,742,484 **446,436**

### Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A

**Function Cost (US\$ '000)** 0 **0**

### Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	150	N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A

**Function Cost (US\$ '000)** 42,248 **6,387**

### Function: 0785 Special Needs Education

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>4,313,515</b>	<b>1,037,330</b>

Inspected 150 primary schools, paid teacher's salaries, 35 primary Government aided primary schools received UPE grant, carried out sensitization training in energy saving stove at that NsambweC/U, Bishop West, St John primary schools.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	640,263	99,600	16%	160,066	99,600	62%
Conditional Grant to PAF monitoring	1,723	0	0%	431	0	0%
Locally Raised Revenues	39,892	1,180	3%	9,973	1,180	12%
Other Transfers from Central Government	531,546	92,500	17%	132,887	92,500	70%
Multi-Sectoral Transfers to LLGs	47,102	5,000	11%	11,775	5,000	42%
Urban Unconditional Grant - Non Wage	20,000	920	5%	5,000	920	18%
<i>Development Revenues</i>	3,406	5,000	147%	469	5,000	1066%
LGMSD (Former LGDP)	1,875	0	0%	469	0	0%
Multi-Sectoral Transfers to LLGs	1,531	5,000	327%	0	5,000	
<b>Total Revenues</b>	<b>643,669</b>	<b>104,600</b>	<b>16%</b>	<b>160,535</b>	<b>104,600</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	640,263	37,184	6%	160,066	37,184	23%
Wage	0	0		0	0	
Non Wage	640,263	37,184	6%	160,066	37,184	23%
<i>Development Expenditure</i>	3,406	0	0%	469	0	0%
Domestic Development	3,406	0	0%	469	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>643,669</b>	<b>37,184</b>	<b>6%</b>	<b>160,535</b>	<b>37,184</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62,416	10%			
<i>Development Balances</i>		5,000	147%			
Domestic Development		5,000	147%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,416</b>	<b>10%</b>			

in Q1 the department received 99,600,000 out of the quarterly budget of 160,535,000 representing 62% performance. The overall revenue performance of the department is 15% ie out of the annual budget of 643,669,000, a total of 99,600,000 was realised. The overall expenditure by Q1 is 37,184,000 out of the planned expenditure representing 23% and 6% of the annual budget. The unspent balance of 67,416,000 representing 10 % is funds for road maintenance for second quarter as per the the workplan for road fund.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads routinely maintained	70	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	4	N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard	1	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
<b>Function Cost (US\$ '000)</b>	<b>611,669</b>	<b>35,094</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>32,000</b>	<b>2,090</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>643,669</b>	<b>37,184</b>

Upgraded Kame Valley market road, prepared one physical progress report for road fund, installed culverts along Nabuti- Lweza road, drainage works Albert- cathedral road by stone pitching, supervised road construction at Kame valley.

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# **Vote: 772** Mukono Municipal Council **2012/13 Quarter 1**

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## ***Workplan 7b: Water***

### **(i) Highlights of Revenue and Expenditure**

### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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***Function: 0981 Rural Water Supply and Sanitation***

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 7b: Water

<i>Function, Indicator</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells )		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	119,713	12,956	11%	29,929	12,956	43%
Conditional Grant to PAF monitoring	230	0	0%	58	0	0%
Locally Raised Revenues	94,942	12,506	13%	23,735	12,506	53%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Urban Unconditional Grant - Non Wage	22,542	450	2%	5,636	450	8%
<i>Development Revenues</i>	3,200	7,400	231%	800	7,400	925%
Donor Funding		7,400		0	7,400	
LGMSD (Former LGDP)	3,200	0	0%	800	0	0%
<b>Total Revenues</b>	<b>122,913</b>	<b>20,356</b>	<b>17%</b>	<b>30,729</b>	<b>20,356</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	119,713	9,778	8%	29,929	9,778	33%
Wage	0	0		0	0	
Non Wage	119,713	9,778	8%	29,929	9,778	33%
<i>Development Expenditure</i>	3,200	7,400	231%	800	7,400	925%
Domestic Development	3,200	0	0%	800	0	0%
Donor Development	0	7,400		0	7,400	
<b>Total Expenditure</b>	<b>122,913</b>	<b>17,178</b>	<b>14%</b>	<b>30,729</b>	<b>17,178</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,178	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,178</b>	<b>3%</b>			

In Q1 the department received 17,178,000 out of 30,729,000 representing 56%. Out of the Overall annual budget of 122,913,000 the department received 17,178,000 representing (14%) performance. The department spent 9,778,000 (57%) on non wage recurrent for payment of sorter's allowances, purchase of fuel and equipments for sorters at the land fill and 7,400,000 (Donor funds) used sensitization of stake holders about implementation of municipal environment plan. The balance of 3,178,000 is recurrent expenses for payment of sorters, fuel for tractor at the land fill and bank charges

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)		N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	10	N/A
<b>Function Cost (US\$ '000)</b>	122,913	<b>17,178</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>122,913</b>	<b>17,178</b>

Paid for fuel for the tractor at the land fill, Drainage construction and fixing of site snags at Katikolo, paid allowances for workers at the land fill, sensitized stakeholders about implementation of environment management plan.

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,230	12,931	14%	22,807	12,931	57%
Conditional Grant to Functional Adult Lit	4,238	1,059	25%	1,060	1,059	100%
Conditional Grant to PAF monitoring	402	0	0%	100	0	0%
Conditional Grant to Community Devt Assistants Non	1,076	269	25%	269	269	100%
Conditional Grant to Women Youth and Disability Gr	3,865	966	25%	966	966	100%
Conditional transfers to Special Grant for PWDs	8,070	2,018	25%	2,018	2,018	100%
Locally Raised Revenues	26,058	3,887	15%	6,514	3,887	60%
Multi-Sectoral Transfers to LLGs	41,521	4,182	10%	10,380	4,182	40%
Urban Unconditional Grant - Non Wage	6,000	550	9%	1,500	550	37%
<i>Development Revenues</i>	62,401	15,600	25%	15,600	15,600	100%
Multi-Sectoral Transfers to LLGs	62,401	15,600	25%	15,600	15,600	100%
<b>Total Revenues</b>	<b>153,631</b>	<b>28,531</b>	<b>19%</b>	<b>38,407</b>	<b>28,531</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,230	11,077	12%	22,807	11,077	49%
Wage	0	0		0	0	
Non Wage	91,230	11,077	12%	22,807	11,077	49%
<i>Development Expenditure</i>	62,401	15,600	25%	15,600	15,600	100%
Domestic Development	62,401	15,600	25%	15,600	15,600	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>153,631</b>	<b>26,677</b>	<b>17%</b>	<b>38,407</b>	<b>26,677</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,855	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,855</b>	<b>1%</b>			

in Q1 the department received 28,531,000 out of 38,407,000 representing (74%) the high performance is because of CDD grant which is given to beneficiary groups. In Q1 out of the funds received by the department 28,531,000 (19%) of the annual budget, 11,077,000 (46%) was spent on non wage recurrent that's operational costs of the department and multi sectoral transfers to LLG, 15,600,000 (59%) is CDD for beneficiary groups in LLGs. In Q4 there was a balance for 4,499,000 for beneficiary groups in the Divisions. The unspent balance of 1,855,000 is operation costs for the department and for bank charges.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	N/A
No. FAL Learners Trained	120	N/A
No. of children cases ( Juveniles) handled and settled	40	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	8	N/A
No. of women councils supported	4	N/A
No. of children settled	40	N/A
<b>Function Cost (UShs '000)</b>	153,631	<b>26,677</b>
<b>Cost of Workplan (UShs '000):</b>	<b>153,631</b>	<b>26,677</b>

Held one youth council, facilitated two youth councillors for National youth council, trained 50 people under CDD programm, monitored CDD programm

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,944	600	5%	2,986	600	20%
Conditional Grant to PAF monitoring	200	0	0%	50	0	0%
Locally Raised Revenues	9,744	600	6%	2,436	600	25%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	1,322	0	0%	331	0	0%
LGMSD (Former LGDP)	1,322	0	0%	331	0	0%
<b>Total Revenues</b>	<b>13,266</b>	<b>600</b>	<b>5%</b>	<b>3,317</b>	<b>600</b>	<b>18%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,944	600	5%	2,986	600	20%
Wage	0	0		0	0	
Non Wage	11,944	600	5%	2,986	600	20%
<i>Development Expenditure</i>	1,322	0	0%	331	0	0%
Domestic Development	1,322	0	0%	331	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,266</b>	<b>600</b>	<b>5%</b>	<b>3,317</b>	<b>600</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q1 is 3,317,000/= and the actual out turn is 600,000/= (18%). The overall expenditure is 600,000/= representing (5%) of its annual budget.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	0	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
<b>Function Cost (UShs '000)</b>	<b>13,266</b>	<b>600</b>
<b>Cost of Workplan (UShs '000):</b>	<b>13,266</b>	<b>600</b>

Produced budget estimates and 5 year plan, produced LGMSD report, carried internal assessment

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,295	450	6%	1,824	450	25%
Conditional Grant to PAF monitoring	91	0	0%	23	0	0%
Locally Raised Revenues	5,204	450	9%	1,301	450	35%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>7,295</b>	<b>450</b>	<b>6%</b>	<b>1,824</b>	<b>450</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,295	450	6%	4,325	450	10%
Wage	0	0		2,552	0	0%
Non Wage	7,295	450	6%	1,773	450	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,295</b>	<b>450</b>	<b>6%</b>	<b>4,325</b>	<b>450</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planned budget for Q1 is 1,824,000/= and the actual out turn is 450,000/= (25%). The overall expenditure is 450,000/= representing (6%) of its annual budget. All the funds allocated were utilised.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	N/A
Date of submitting Quarterly Internal Audit Reports		N/A
<b>Function Cost (UShs '000)</b>	<b>7,295</b>	<b>450</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,295</b>	<b>450</b>

Produced one internal audit report

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# **Vote: 772   Mukono Municipal Council   2012/13 Quarter 1**

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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRLAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of ,compensation, medical, death and ba

paid for staff food for three months, allowances, utility expenses, travel abroad expenses for 6 staff to Vimbeby, council lawyer, hired hall for the meeting, wages, pension, compensated lockups owners, death and medical expenses, purchased 20 main cash books, 20 v

Allowances		16,326
Medical Expenses (To Employees)		230
Incapacity, death benefits and funeral expenses		560
Workshops and Seminars		406
Hire of Venue (chairs, projector etc)		50
Welfare and Entertainment		641
Special Meals and Drinks		14,386
Printing, Stationery, Photocopying and Binding		2,654
Bank Charges and other Bank related costs		537
Telecommunications		360
Property Expenses		3,000
Electricity		211
Water		100
Consultancy Services- Short-term		1,100
Travel Abroad		14,472
Fuel, Lubricants and Oils		355
Wage Rec't:		
Non Wage Rec't:	71,357	55,388
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>71,357</b>	<b>55,388</b>

**Output: Human Resource Management**

Non Standard Outputs:

Salaries paid for 48 staff Mukono municipal Council for three months

paid salaries for 48 staff for three months

General Staff Salaries		100,517
Wage Rec't:	82,260	100,517
Non Wage Rec't:		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>82,260</b>	<b>100,517</b>
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#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (LG capacity building policy and plan is in place and implemented)
No. (and type) of capacity building sessions undertaken	1 (one training session held for councillors on their roles and responsibilities)	0 (The activity will be undertaken in the third quarter)
Non Standard Outputs:		The activity will be undertaken in the third quarter

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	5,200	0
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Donor Dev't:

<b>Total</b>	<b>5,200</b>	<b>0</b>
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#### Output: Public Information Dissemination

Non Standard Outputs:	Paid expenses for radio programme for three months, advertisement expenses paid,	Advertisement for service providers was done in the forth quarter of last Financial year
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Wage Rec't:

Non Wage Rec't:	2,690	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,690</b>	<b>0</b>
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#### Output: Records Management

Non Standard Outputs:	Paid facilitation allowance for Records Officer	Paid records officer's officer's allowance for one month
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Allowances		300
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Wage Rec't:

Non Wage Rec't:	976	300
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>976</b>	<b>300</b>
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### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Non Standard Outputs:

paid 50% remittance to Municipal council, paid 35% remittance to LCI and II, paid food for 35 staff for six months, paid allowance and facilitation for 17 staff for three months in the department, purchased stationery, paid for workshops and seminars, travel abro

paid for 50% remittance to the Municipal, food for staff, allowances for three months, purchased stationery, paid for utility bills, bank charges, medical and death costs, subscription fee, fuel for field inspection, welfare and Entertainment, facilitated members

Transfers to other gov't units (current)		157,982
LG Unconditional grants (capital)		2,810
Wage Rec't:		0
Non Wage Rec't:	185,966	157,982
Domestic Dev't:	2,309	2,810
Donor Dev't:		0
<b>Total</b>	<b>188,275</b>	<b>160,792</b>

### Additional information required by the sector on quarterly Performance

There is need to sensitize the community about urban laws

## 2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

6/8/2012 (Annual performance report produced and submitted to Ministry of Finance, Planning and Economic development on 6 August 2012 for Mukono Municipal council.)

16/9/2013 (Annual performance report submitted on 16/9/2013)

Non Standard Outputs:

16 staff paid their salaries in the Finance department in Mukono Municipal Council for three months

Paid allowances for Principal Treasurer for two months and bank charges

Facilitation allowance and telephone costs paid for Principal Treasurer

Preparation of Final Accounts, Monthly financial statements, quarterly financial

Allowances		900
Bank Charges and other Bank related costs		151
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	2,855	1,251
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,855</b>	<b>1,251</b>

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

0

20 (20% of other revenue collection has been made)

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	0	20 (21% has been collected as hoteo tax)
Value of LG service tax collection	1050 (1050 service tax payers assessed ,verified in the Municipal.)	262 (262 service tax payers assessed)
Non Standard Outputs:	Updated register for all taxpayer payers for the Municipal council in place  5 hotels assessed and registered in Mukono municipal council, 2 in Goma division and 3 in Central division	2000 property owners issued with invoices, Paid allowances for revenue staff in the department
Allowances		2,240
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	3,746	2,390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,746</b>	<b>2,390</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/8/2013 (19/4/2013 the municipal will approve its Annual workplan)
Date of Approval of the Annual Workplan to the Council	5/4/2012 (4th April 2012 approval of the Mukono Municipal plan in the Municipal board room.)	19/4/2013 (19/4/2013 the municipal will approve its Annual workplan)
Non Standard Outputs:	Approval of Municipal budget by 17 th August 2012.  Facilitated the budget desk	30/8/2013 the municipal will approve its budget.  Photocopied and binding approved budget for 2012/2013
Printing, Stationery, Photocopying and Binding		913
Wage Rec't:		
Non Wage Rec't:	250	913
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>913</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	26/9/2012 (Annual final accounts submitted to Auditor General on 26/9/2012)	27/9/2013 (Annual final Accounts will be submitted on 27/9/2013 to the Auditor General's Office)
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for three months	paid allowance and communication cost for one month, facilitated the preparation of Final Accounts
Allowances		3,232
Telecommunications		380
Wage Rec't:		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Wage Rec't:	4,543	3,612
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,543</b>	<b>3,612</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Paid creditors,assessment,participatory planning,fuel,purchase of a computer,paid allowances for 10 staff in the department for three months	paid allowances for three months,carried out revenue mobilisation exercise,participatory planning exercise was done in the two divisions,paid creditors
Transfers to other gov't units(current)		49,990
Wage Rec't:		0
Non Wage Rec't:	32,751	49,990
Domestic Dev't:	930	0
Donor Dev't:		0
<b>Total</b>	<b>33,681</b>	<b>49,990</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Printer will be purchased in quarter two	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

There's need to sensitize the community about the importances of paying taxes.

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor,Deputy Mayor,Chairpersons for the two Divisions for three months,Facilitation for Senior Committee Telephone and facilitation allowance	Paid salaries for Mayor,Deputy Mayor and two Division chairpersons for three months,
General Staff Salaries		6,300

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Wage Rec't:	6,300	6,300
Non Wage Rec't:	1,576	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,876</b>	<b>6,300</b>

#### Output: LG procurement management services

Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee,advertisement, Held Contracts committee meetings Reports produced for committee meetings	The procurement committee will sit in the second quarter according to its schedule
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Wage Rec't:		
Non Wage Rec't:	1,325	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>0</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members,speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accommodation for m	paid Communication,accommodation,utility bills,salary top up,servant expenses for Mayor,Fuel and housing for Deputy Mayor,sitting allowance for Executive committee, Speaker and Deputy speaker's allowances,paid for one council meeting
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Allowances		13,110
Welfare and Entertainment		40
Telecommunications		2,100
Electricity		450
Water		180
Fuel, Lubricants and Oils		6,100
Wage Rec't:		
Non Wage Rec't:	23,703	21,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,703</b>	<b>21,980</b>

#### Output: Standing Committees Services

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Non Standard Outputs:

Allowances paid for works and Technical services, Gender and Community services, Finance and Planning, Education and sports committees, gratuity for elected leaders paid, Ex-gratia paid

Paid allowances for Works and Technical and Finance and planning committee

Allowances		4,140
Wage Rec't:		
Non Wage Rec't:	38,566	4,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,566</b>	<b>4,140</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

paid allowances for 51 councillors, 27 Mukono central Division and 24 councillor and 2 Division chairpersons for six months

Paid allowances for councillors, 27 in Mukono Central division and 24 for Goma Division, facilitated two Division chairpersons

Transfers to other gov't units(current)		25,002
Wage Rec't:		0
Non Wage Rec't:	36,104	25,002
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>36,104</b>	<b>25,002</b>

### Additional information required by the sector on quarterly Performance

There's need to induct the councillors on their roles and responsibility

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Salary for Municipal Veterinary Doctor paid for three months

Paid salary for veterinary Doctor for three months

facilitated the Veterinary doctor for three months

General Staff Salaries		2,623
Wage Rec't:	2,623	2,623
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,623</b>	<b>2,623</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

#### Additional information required by the sector on quarterly Performance

There's need to increase the budget line for the department

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	69 health staff paid their salaries in Mukono Municipal council for three months	paid salaries for 69 health staff for three months
	one quarterly reports on supervision of health facilities and Office administration, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for	Paid bank charges for three months, telephone and facilitation allowances
		Produced one quarterly report
General Staff Salaries		97,991
Allowances		885
Bank Charges and other Bank related costs		110
Telecommunications		150
Wage Rec't:	149,205	97,991
Non Wage Rec't:	6,291	1,145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>155,496</b>	<b>99,136</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 premises inspected 5 in Goma division and 5 in mukono central division,	Activity was not implemented
	One health education session held in Goma Division	
Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>800</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with	0	650 (650 children immunized with pentavalent
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Pentavalent vaccine		vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	40 (40% villages with functional VHTs)
%age of approved posts filled with qualified health workers	0	70 (70% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	0	999 (999 deliveries conducted in Government health facility)
Number of inpatients that visited the Govt. health facilities.	0	10850 (10850 out patients visit the Government)
Number of outpatients that visited the Govt. health facilities.	0	10850 (10850 out patients visit the Government)
No.of trained health related training sessions held.	0	0 (No training session held)
Number of trained health workers in health centers	69 (69 trained health workers in the municipal)	69 (69 trained health workers)
Non Standard Outputs:	Upkeep of 5 health centres ( Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII	Up keep and maintenance of 5 health centres that's Goma HCIII,Mukono HCIV,Nyanja HCII,Kyungu HCII,Nantabulirwa HCII

Transfers to other gov't units(current) 3,350

Wage Rec't:		0
Non Wage Rec't:	4,125	3,350
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,125</b>	<b>3,350</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Gabage collection, installation of solar system in Goma Healthcentre III,100 trees planted and grass in Seeta town,office maintenance,purchased Lawn mower	paid town cleaners, for fuel for garbage Collection,paid allowances for Health inspectors,vermin control and workshop was conducted
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Transfers to other gov't units(current) 36,881

Wage Rec't:		0
Non Wage Rec't:	39,383	36,881
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>39,383</b>	<b>36,881</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not budgeted for)
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

No of staff houses constructed	2 (Phased construction of staff quarters at Goma Health Centre III in Misindye village Goma Division.	0 (Construction will begin in third quarter)
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Construction two in one staff quarter at GomaHealth Centre III Misindye Village Misindye Parish)

Non Standard Outputs:	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,359	0
Donor Dev't:		0
<b>Total</b>	<b>19,359</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

There's need to increase the the medical supplies this is because the two cycles supplies quarterly are not enough

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	517 (517 teachers' salaries paid for three months)	535 (535 teacher's paid their salaries for three months)
No. of qualified primary teachers	535 (535 qualified primary teachers in 35 Government aided primary schools)	535 (535 qualified primary teachers in 35 Government aided primary schools.)
Non Standard Outputs:		paid transport and telephone allowance for four staff in the Education department for one month  installed energy saving stoves and technology sensitization at Nsambwe C/U,ST John's,Bishop West primary schools and Lugazi Town council.Paid bank charges

General Staff Salaries		537,127
Allowances		1,250
Bank Charges and other Bank related costs		149
Telecommunications		350
General Supply of Goods and Services		12,600
Wage Rec't:	573,028	537,127
Non Wage Rec't:	8,093	1,749
Domestic Dev't:		
Donor Dev't:		12,600
<b>Total</b>	<b>581,121</b>	<b>551,476</b>

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

No. of student drop-outs	0	101 (101 students are the number of school drop-outs)
No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)	19110 (19110 pupils enrolled in 35 UPE schools)
No. of pupils sitting PLE	0	4462 (4462 pupils sat for PLE)
No. of Students passing in grade one	0	1529 (1529 students passed in grade one)
Non Standard Outputs:	UPE funds transferred to 35 Government aided primary school in the Municipal	35 Government aided primary schools received UPE funds
LG Conditional grants(current)		24,526
Wage Rec't:		0
Non Wage Rec't:	18,395	24,526
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>18,395</b>	<b>24,526</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Procurement of office furniture for Kiwanga C/U and Nsambwe Primary school	Facilitated sports team and Education officers
Transfers to other gov't units(current)		1,750
LG Conditional grants(capital)		563
Wage Rec't:		0
Non Wage Rec't:	2,791	1,750
Domestic Dev't:	11,976	563
Donor Dev't:		0
<b>Total</b>	<b>14,767</b>	<b>2,313</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Four roomed house constructed at staff quarters at Nakagere UMEA in Bukerere ward ,Goma Division)	0 (Paid for completion of two classrooms at Kirowooza primary school)
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (It was not budgeted for)
Non Standard Outputs:	Not budgeted for	N/A
Residential Buildings		6,192
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,349	6,192
Donor Dev't:		0
<b>Total</b>	<b>17,349</b>	<b>6,192</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	268 (268 Secondary school teachers' salaries paid for three months)	268 ( 268 teaching staff for three months)
No. of students sitting O level	0	0 (The number students is not known by the department)
No. of students passing O level	0	0 (The number is not known by the department)
Non Standard Outputs:	N/A	paid salaries for 268 teachers for three months
<i>General Staff Salaries</i>		363,120
<i>Wage Rec't:</i>	373,134	363,120
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>373,134</b>	<b>363,120</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	0 (The number is not known by the department)
Non Standard Outputs:	Grants paid to schools i.e. Fair Land, Bukerere, Mukono Hihg, Mukono S.S.S, Central View, St. Peters' S.S.S	paid grant for Fair land,Bukerere,Mukono high,Mukono ss,central View,St peters.
<i>LG Conditional grants(current)</i>		83,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,487	83,316
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,487</b>	<b>83,316</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (one inspection report was provided to council)
No. of tertiary institutions inspected in quarter	0	1 (one tertiary institution inspected)
No. of secondary schools inspected in quarter	0	32 (32 secondary schools were inspected)
No. of primary schools inspected in quarter	150 (150 schools inspected in mukono municipal council,80 in Goma division and 70 in Mukono central Division)	150 (Inspected 150 schools,80 in Goma Division and 70 in mukono Central Division)
Non Standard Outputs:	N/A	N/A

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		3,667
Fuel, Lubricants and Oils		2,520
Wage Rec't:		
Non Wage Rec't:	6,187	6,187
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,187</b>	<b>6,187</b>

### Output: Sports Development services

Non Standard Outputs:	Ball games as an activity done	Facilitated sports games at Masaka
Allowances		200
Wage Rec't:		
Non Wage Rec't:	4,375	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,375</b>	<b>200</b>

## Additional information required by the sector on quarterly Performance

UPE and USE releases donot match with calender year as per school programm

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid for staff in the works department, Road surveys done for road fund projects,administrative costs paid for road funds,bankcharges paid,facilitated the officers,computers,photocopier serviced,BOQs prepared,insurance paid,internet subscrip	paid bank charges for three months,repaired computers,transport allowance,telephone,fuel for road inspection.purchased two overalls and two pairs of gum boots,prepared one road fund report,supervised road construction works,renovated Environment Office
Allowances		3,270
Computer Supplies and IT Services		120
Bank Charges and other Bank related costs		267
Telecommunications		150
Consultancy Services- Short-term		900
Insurances		560
Fuel, Lubricants and Oils		198
Wage Rec't:		

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Non Wage Rec't:	20,291	5,465
Domestic Dev't:	469	0
Donor Dev't:		0
<b>Total</b>	<b>20,760</b>	<b>5,465</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of second seal on Kame Anthony road 1km in Namumira road ,mukono Central Division)	1 (Upgraded kame valley market road)
Non Standard Outputs:	N/A	N/a
<i>LG Conditional grants(current)</i>		20,319
Wage Rec't:		0
Non Wage Rec't:	62,500	20,319
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>62,500</b>	<b>20,319</b>

##### Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	17 (17 kms of Municipal roads routinely maintained,8 kms in Goma Division and 9 in Mukono central Division)	0 (Routine road maintenave will be undertaken in third quarter)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		installed culverts at Lweza- Nabuti road,drainage works on Albert- Cathedral road and stone pitching
<i>LG Unconditional grants(current)</i>		4,310
Wage Rec't:		0
Non Wage Rec't:	45,000	4,310
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>45,000</b>	<b>4,310</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Preparation of bills of quantities,Computer,photocopy maintenance and servicing,fuel for illegal construction,vehicle and motorcycle maintenance,routine road maintainance,operation and maintenance of existing projects,Facilitation of theEngineer,monitoring	serviced 3 computers,paid bank charges,maintained vehicles and purchased fuel for the vehicle
<i>Transfers to other gov't units(current)</i>		5,000

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	11,775	5,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>11,775</b>	<b>5,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced and in good mechanical condition.	repaired Mayor's vehicle, purchased two front tyres 7.50 -16MUDMRF
Maintenance - Vehicles		2,090
Wage Rec't:		
Non Wage Rec't:	3,000	2,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,090</b>

### Additional information required by the sector on quarterly Performance

Road fund not captured in the central grants to be included with its codes

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries for senior Environment Officer and Physical Planner for 3 month Duty facilitation in form of transport , telephone costs for two staff, bank charges	Paid bank charges for three months, fuel for the tractor, wages for land sorters and facilitation allowance for Environment Officer, paid for drainage construction and fixing of site snags at Katikolo land fill, Sensitized stake holders about implementation
Allowances		350
Workshops and Seminars		7,400
Bank Charges and other Bank related costs		172
Telecommunications		100
General Supply of Goods and Services		7,656
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	26,955	9,778
Domestic Dev't:	800	

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

<i>Donor Dev't:</i>		7,400
<b>Total</b>	<b>27,755</b>	<b>17,178</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	60 (40 women and 20 men were trained under the program of environmental management plan funded by Gran)
Non Standard Outputs:		N/A

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

there are delays in release of funds to actualise activities

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for three staff in the department for three months	Trained 50 people under CDD including councillors and Town Agents, Monitored CDD activities, facilitated CDO
	Facilitated the staff in the department to implement their activities, CDD report produced	

<i>Allowances</i>		5,351
<i>Bank Charges and other Bank related costs</i>		164
<i>Telecommunications</i>		150

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,466	5,665
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,466</b>	<b>5,665</b>
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#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 juvenile cases handled)	5 (5 children cases were handled)
Non Standard Outputs:	one Report on the number of OVCs and their categories.	Activity will be implemented in third quarter



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** **500** **0**

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (1 Youth council facilitated at Municipal level.) 1 (Facilitated one council meeting and two councillors on National youth council)

Non Standard Outputs: N/A

Welfare and Entertainment 1,230

Wage Rec't:

Non Wage Rec't: 1,823 1,230

Domestic Dev't:

Donor Dev't:

**Total** **1,823** **1,230**

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 2 (2 assistive devices purchased for 2 PWDS in Mukono Municipality. 1 from Goma and 1 from Central division) 0 (Activity was not implemented)

Non Standard Outputs: Activity was not implemented

Wage Rec't:

Non Wage Rec't: 1,573 0

Domestic Dev't:

Donor Dev't:

**Total** **1,573** **0**

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Creation of FAL classess 5 in Goma Division and 5 in Mukono central Division, Supported 10 CDD groups 5 Goma division and 5 in Mukono Central Division Transfer CDD funds to the two divisions of Goma and Mukon Central

Transfers to other gov't units(current) 19,782

Wage Rec't: 0

Non Wage Rec't: 10,380 4,182

Domestic Dev't: 15,600 15,600

Donor Dev't: 0

**Total** **25,980** **19,782**

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

We need to have an information system in the department that captures/records data/information from the two divisions concerning similar issues ie. Women, youths, CDD, PWDs, OVCs for easy reporting and follow up from the municipality.

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Municipal is yet to recruit a Senior Planner

planner facilitated with fuel, stationery purchased and communication costs paid for

Wage Rec't:

Non Wage Rec't:

1,350

0

Domestic Dev't:

Donor Dev't:

Total

1,350

0

Output: Statistical data collection

Non Standard Outputs:

Collected data on LOGICS

Allowances

600

Wage Rec't:

Non Wage Rec't:

600

Domestic Dev't:

Donor Dev't:

Total

0

600

### Additional information required by the sector on quarterly Performance

The tool should capture the area of assets as it is in other departments

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salary paid for internal auditor for three months	paid for transport and communication for internal auditor for one month
	Membership fee for Auditor's association	
	Paid,communication costs and transport allowances for internal auditor paid	
	Monitoring council programmes,workshops	
	Audit of procurement procedures,creditor	
Allowances		350
Telecommunications		100
Wage Rec't:	2,552	
Non Wage Rec't:	1,773	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,325</b>	<b>450</b>

## Additional information required by the sector on quarterly Performance

The tool should capture the area of assets as it is in other departments

Wage Rec't:	1,189,102	1,107,677
Non Wage Rec't:	541,141	541,141
Domestic Dev't:	25,165	25,165
Donor Dev't:	0	0
<b>Total</b>	<b>1,693,983</b>	<b>1,693,983</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 monthly utility bills paid, 70 staff fed with lunch, met staff welfare and entertainment. Ground rent, legal fees, travel abroad, contributions to LVRILAC, AMICALL, UAAU, printing and stationery paid. Legal fees paid, hire of , compensation, medical, death and bank charges paid, office equipments purchased	paid for staff food for three months, allowances, utility expenses, travel abroad expenses for 6 staff to Vimbeby, council lawyer, hired hall for the meeting, wages, pension, compensated lockups owners, death and medical expenses, purchased 20 main cash books, 20 v	0	Most of the activities were to be implemented using Local revenue and the low inflow of revenue led to not implementing all the activities as planned.
	Valuation of properties of Municipal Council and those for property rates.			

#### Expenditure

211103 Allowances	40,854	16,326	40.0%
213001 Medical Expenses (To Employees)	2,000	230	11.5%
213002 Incapacity, death benefits and funeral expenses	1,500	560	37.3%
221002 Workshops and Seminars	6,000	406	6.8%
221005 Hire of Venue (chairs, projector etc)	1,000	50	5.0%
221009 Welfare and Entertainment	14,000	641	4.6%
221010 Special Meals and Drinks	40,320	14,386	35.7%
221011 Printing, Stationery, Photocopying and Binding	17,000	2,654	15.6%
221014 Bank Charges and other Bank related costs	3,000	537	17.9%
222001 Telecommunications	7,480	360	4.8%
223001 Property Expenses	5,000	3,000	60.0%
223005 Electricity	8,760	211	2.4%
223006 Water	2,000	100	5.0%
225001 Consultancy Services- Short-term	60,328	1,100	1.8%
227002 Travel Abroad	22,000	14,472	65.8%
227004 Fuel, Lubricants and Oils	6,000	355	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	276,592	55,388	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>276,592</b>	<b>55,388</b>	<b>20.0%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid for all staff in Mukono Municipal Council	paid salaries for 48 staff for three months	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	329,039	100,517	30.5%	
Wage Rec't:	329,039	Wage Rec't: 100,517	Wage Rec't: 30.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>329,039</b>	<b>Total 100,517</b>	<b>Total 30.5%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (LG capacity building policy and plan is in place and implemented)	0	The contracts committee has not yet got a firm to undertake the activity
No. (and type) of capacity building sessions undertaken	3 (Municipal intends to undertake three capacity building sessions that is Training of councillors on their roles and responsibilities.Training stake holders ,staff training)	0 (The activity will be undertaken in the third quarter)	.00	
Non Standard Outputs:	Training of councillors on their roles and responsibilities.staff and councillors in gendermainstreaming,environment screening	The activity will be undertaken in the third quarter		

#### Expenditure

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,800	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,800</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Held radio programme,advertisement of council activities,dissemination of council information to community in 76 village	Advertisement for service providers was done in the forth quarter of last Financial year	0	None
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#### Expenditure

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,760	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,760</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Records Management

Non Standard Outputs:	payment for facilitation of records Officer, purchase of stationery	Paid records officer's officer's allowance for one month	0	Because of low inflow of Locally raised revenue only one month was paid
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#### Expenditure

211103 Allowances	3,304	300	9.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,904	Non Wage Rec't:	300	Non Wage Rec't:	7.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,904	Total	300	Total	7.7%

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	paid for 50% remittance to the Municipal, food for staff, allowances for three months, purchased stationery, paid for utility bills, bank charges, medical and death costs, subscription fee, fuel for field inspection, welfare and Entertainment, facilitated membe	0	None
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#### Expenditure

263104 Transfers to other gov't units(current)	743,865	157,982	21.2%		
263202 LG Unconditional grants(capital)	9,238	2,810	30.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	743,865	Non Wage Rec't:	157,982	Non Wage Rec't:	21.2%
Domestic Dev't:	9,238	Domestic Dev't:	2,810	Domestic Dev't:	30.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	753,103	Total	160,792	Total	21.4%

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report: 6/8/2012 ( Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 6 August 2012 for Mukono Municipal council.) 16/9/2013 (Annual performance report submitted on 16/9/2013) #Error None

Non Standard Outputs: 16 staff paid their salaries in the Finance department in Mukono Municipal Council Facilitation allowance and telephone costs paid for Principal Treasurer Preparation of Final Accounts,Monthly financial statements,quarterly financial statements.

Paid allowances for Principal Treasurer for two months and bank charges

Allowances paid for staff.

#### Expenditure

211103 Allowances	7,320	900	12.3%
221014 Bank Charges and other Bank related costs	800	151	18.9%
222001 Telecommunications	1,800	200	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,420	1,251	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,420</b>	<b>1,251</b>	<b>11.0%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection: 4200 (4,200 service tax payers assessed ,verified in the Municipal. 262 (262 service tax payers assessed) 6.24 The community doesnot want to pay taxes hence need sensitize the community about the importance of pay taxes

Evaluation report on current sources of revenue and possible new ones.)

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Value of Other Local Revenue Collections	( )	20 (20% of other revenue collection has been made)	0	
Value of Hotel Tax Collected	( )	20 (21% has been collected as hotel tax)	0	
Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council.  20 hotels assessed and registered in Mukono municipal council, 10 in Goma division and 10 in Central division	2000 property owners issued with invoices, Paid allowances for revenue staff in the department		

#### Expenditure

211103 Allowances	13,584	2,240	16.5%
222001 Telecommunications	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	2,390	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,984</b>	<b>2,390</b>	<b>16.0%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/8/2013 (19/4/2013 the municipal will approve its Annual workplan)	0	None
Date of Approval of the Annual Workplan to the Council	5/4/2012 (4th April 2012 approval of the Mukono Municipal plan in the Municipal board room.)	19/4/2013 (19/4/2013 the municipal will approve its Annual workplan)	#Error	
Non Standard Outputs:	Approval of Municipal budget by 17 th August 2012.  Facilitation of the budget desk Preparation of BFP, five year development plan, Budget for 2012/13.	30/8/2013 the municipal will approve its budget.  Photocopied and binding approved budget for 2012/2013		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	913	304.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	913	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>913</b>	<b>91.3%</b>

#### Output: LG Accounting Services



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Date for submitting annual LG final accounts to Auditor General	26/9/2012 (Annual final accounts submitted to Auditor General on 26/9/2012)	27/9/2013 (Annual final Accounts will be submitted on 27/9/2013 to the Auditor General's Office)	#Error	None
Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department	paid allowance and communication cost for one month, facilitated the preparation of Final Accounts		

#### Expenditure

211103 Allowances	13,052	3,232	24.8%
222001 Telecommunications	3,120	380	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,172	3,612	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,172</b>	<b>3,612</b>	<b>19.9%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	paid allowances for three months, carried out revenue mobilisation exercise, participatory planning exercise was done in the two divisions, paid creditors	0	The inflow of Locally raised revenue was low to implement all planned activities.
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#### Expenditure

263104 Transfers to other gov't units(current)	134,724	49,990	37.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	131,004	49,990	38.2%
Domestic Dev't:	3,720	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>134,724</b>	<b>49,990</b>	<b>37.1%</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of Printer for Finance department	Printer will be purchased in quarter two	0	None
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#### Expenditure

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	361	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>361</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions, Facilitation for Senior Committee Clerk Telephone and facilitation allowance	Paid salaries for Mayor, Deputy Mayor and two Division chairpersons for three months,
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Expenditure

211101 General Staff Salaries	25,200		6,300		25.0%
Wage Rec't:	25,200	Wage Rec't:	6,300	Wage Rec't:	25.0%
Non Wage Rec't:	6,303	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31.503	Total	6.300	Total	20.0%

Output: LG procurement management services

0 None

Non Standard Outputs:	stationery purchased ,allowances paid for contracts committee, advertisement Held Contracts committee meetings Reports produced for committee meetings	The procurement committee will sit in the second quarter according to its schedule
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Expenditure

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salary and gratuity for elected leaders paid ie Mayor, Deputy Mayor 2 Division chairpersons . Facilitation of Executive committee members,speaker and Deputy speaker, councillors on council sittings ,Fuel for mayor and Deputy mayor,Accommodation for mayor and Deputy mayor,servant,Medical, water,communication all paid for	paid Communication,accommodation,utility bills,salary top up,servant expenses for Mayor,Fuel and housing for Deputy Mayor,sitting allowance for Executive committee, Speaker and Deputy speaker's allowances.paid for one council meeting	0	None
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#### Expenditure

211103 Allowances	53,411	13,110	24.5%		
221009 Welfare and Entertainment	600	40	6.7%		
222001 Telecommunications	7,200	2,100	29.2%		
223005 Electricity	3,000	450	15.0%		
223006 Water	1,800	180	10.0%		
227004 Fuel, Lubricants and Oils	27,600	6,100	22.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	94,811	Non Wage Rec't:	21,980	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94.811	Total	21.980	Total	23.2%

#### Output: Standing Committees Services

Non Standard Outputs:	Payments of allowances for standing committee members ie works and Technical services,Gender and Community services,Finance and Planning,Education and sports	Paid allowances for Works and Technical and Finance and planning committee	0	None
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#### Expenditure

211103 Allowances	154,266	4,140	2.7%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	154,266	Non Wage Rec't:	4,140	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>154,266</b>	<b>Total</b>	<b>4,140</b>	<b>Total</b>	<b>2.7%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

Paid allowances for councillors, 27 in Mukono Central division and 24 for Goma Division, facilitated two Division chairpersons

#### Expenditure

263104 Transfers to other gov't units(current)	144,417		25,002		17.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144,417	Non Wage Rec't:	25,002	Non Wage Rec't:	17.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,417	Total	25,002	Total	17.3%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

0 None

Non Standard Outputs:

Salary for the veterinary Doctor paid for 12 months.

Paid salary for veterinary Doctor for three months

Allowances and telephone costs paid for the Veterinary doctor, vector control

#### Expenditure

211101 General Staff Salaries	10,493	2,623	25.0%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:	10,493	Wage Rec't:	2,623	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,493</b>	<b>Total</b>	<b>2,623</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	69 health staff paid their salaries in Mukono Municipal Council	paid salaries for 69 health staff for three months	0	None
	Four quarterly reports on supervision of health facilities and Office administration, World AIDs day, Child days day held, HIV/AIDs activities mainstreamed, facilitation allowance and telephone paid for	Paid bank charges for three months, telephone and facilitation allowances		
		Produced one quarterly report		

#### Expenditure

211101 General Staff Salaries	596,820		97,991		16.4%
211103 Allowances	9,110		885		9.7%
221014 Bank Charges and other Bank related costs	800		110		13.7%
222001 Telecommunications	1,200		150		12.5%
Wage Rec't:	596,820	Wage Rec't:	97,991	Wage Rec't:	16.4%
Non Wage Rec't:	24,810	Non Wage Rec't:	1,145	Non Wage Rec't:	4.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	621.630	Total	99.136	Total	15.9%

Output: Promotion of Sanitation and Hygiene

0 inadequate in flow of local revenue to implement planned

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Non Standard Outputs:	40 premises inspected 20 in Goma division and 20 in mukono central division,  4 health education sessions held one per quarter	Activity was not implemented		activity
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	()	70 (70% of approved posts filled with qualified health workers)	0	inadquate inflow of revenue to cater for all the 5 Health centres
Number of trained health workers in health centers	69 ()	69 (69 trained health workers)	100.00	
No.of trained health related training sessions held.	()	0 (No training session held)	0	
Number of outpatients that visited the Govt. health facilities.	()	10850 (10850 out patients visit the Government)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	999 (999 deliveries conducted in Government health facility)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	40 (40% villages with functional VHTs)	0	
No. of children immunized with Pentavalent vaccine	()	650 (650 children immunized with pentavalent vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	()	10850 (10850 out patients visit the Government)	0	
Non Standard Outputs:	Upkeep of 5 health centres ( Mukono HCIV,Kyungu HCII,Goma HCIII,Nyanja HCII and Nantabulirwa HCII	Up keep and maintenance of 5 health centres that's Goma HCIII,Mukono HCIV,Nyanja HCII,Kyungu HCII,Nantabulirwa HCII		

#### Expenditure

263104 Transfers to other gov't units(current)	16,500	3,350	20.3%
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,500	Non Wage Rec't:	3,350	Non Wage Rec't:	20.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>3,350</b>	<b>Total</b>	<b>20.3%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	The cost of garbage collection is too high this because of increased population
	paid town cleaners, for fuel for garbage Collection, paid allowances for Health inspectors, vermin control and workshop was conducted		

#### Expenditure

263104 Transfers to other gov't units(current)	157,530		36,881		23.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	157,530	Non Wage Rec't:	36,881	Non Wage Rec't:	23.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,530	Total	36,881	Total	23.4%

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (Not budgeted for)	0	Delayed award of contract
No of staff houses constructed	2 (1. Phased construction of staff quarters at Goma Health Centre III in Misindye village Goma Division.  2. Construction two in one staff quarter at Goma Health Centre III Misindye Village Misindye Parish)	0 (Construction will begin in third quarter)	.00	

Non Standard Outputs: N/A

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,434	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>77,434</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	517 (Salaries paid)	535 (535 teacher's paid their salaries for three months)	103.48	There was low inflow of locally raised revenue to undertake all the planned activities
No. of qualified primary teachers	()	535 (535 qualified primary teachers in 35 Government aided primary schools.)	0	
Non Standard Outputs:	Monitoring reports Attendance and reports on the trainings carried out. Mock examination results. Transport and subsistence allowances paid	paid transport and telephone allowance for four staff in the Education department for one month.  installed energy saving stoves and technology sensitization at Nsambwe C/U,ST John's, Bishop West primary schools and Lugazi Town council. Paid bank charges		

#### Expenditure

211101 General Staff Salaries	2,292,110		537,127		23.4%
211103 Allowances	21,041		1,250		5.9%
221014 Bank Charges and other Bank related costs	0		149		N/A
222001 Telecommunications	4,200		350		8.3%
224002 General Supply of Goods and Services	0		12,600		N/A
Wage Rec't:	2,292,110	Wage Rec't:	537,127	Wage Rec't:	23.4%
Non Wage Rec't:	32,373	Non Wage Rec't:	1,749	Non Wage Rec't:	5.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	12,600	Donor Dev't:	0.0%
Total	2,324,483	Total	551,476	Total	23.7%

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	4462 (4462 pupils sat for PLE)	0	Annual budget allocated to 35 UPE primary schools is not enough
No. of Students passing in grade one	()	1529 (1529 students passed in grade one)	0	



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of student drop-outs	()	101 (101 students are the number of school drop-outs)	0	
No. of pupils enrolled in UPE	19110 (19110 pupils enrolled in UPE schools in mukono municipal Council)	19110 (19110 pupils enrolled in 35 UPE schools)	100.00	
Non Standard Outputs:	UPE transferred to schools.	35 Government aided primary schools received UPE funds		

#### Expenditure

263101 LG Conditional grants(current)	73,579	24,526	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	73,579	24,526	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>73,579</b>	<b>24,526</b>	<b>Total</b>	<b>33.3%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

	0	None
Non Standard Outputs:	Facilitated sports team and Education officers	

#### Expenditure

263104 Transfers to other gov't units(current)	13,420	1,750	13.0%	
263201 LG Conditional grants(capital)	47,906	563	1.2%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,420	1,750	Non Wage Rec't:	13.0%
Domestic Dev't:	47,906	563	Domestic Dev't:	1.2%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,326</b>	<b>2,313</b>	<b>Total</b>	<b>3.8%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of staff quarters at Nakagere UMEA in Bukerere ward ,Goma Division	0 (Paid for completion of two classrooms at Kirowooza primary school)	.00	None
	Construction of staff quarters at Lweza Primary school in Namumira ward ,Mukono Central Division)			
No. of classrooms rehabilitated in UPE	()	0 (It was not budgeted for)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential Buildings	69,395	6,192	8.9%	
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,395	Domestic Dev't:	6,192	Domestic Dev't:	8.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,395</b>	<b>Total</b>	<b>6,192</b>	<b>Total</b>	<b>8.9%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (The number students is not known by the department)	0	None
No. of students passing O level	()	0 (The number is not known by the department)	0	
No. of teaching and non teaching staff paid	268 (Secondary school teachers paid salary or the whole year.)	268 ( 268 teaching staff for three months)	100.00	
Non Standard Outputs:		paid salaries for 268 teachers for three months		

#### Expenditure

211101 General Staff Salaries	1,492,536		363,120		24.3%
Wage Rec't:	1,492,536	Wage Rec't:	363,120	Wage Rec't:	24.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,492,536	Total	363,120	Total	24.3%

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (The number is not known by the department)	0	The grants allocated to the schools is not enough.
Non Standard Outputs:	Grants paid to schools	paid grant for Fair land,Bukerere,Mukono high,Mukono ss,central View,St peters.		

#### Expenditure

263101 LG Conditional grants(current)	249,948		83,316		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	249,948	Non Wage Rec't:	83,316	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	249,948	Total	83,316	Total	33.3%

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Monitoring and Supervision of Primary & secondary Education

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of secondary schools inspected in quarter	()	32 (32 secondary schools were inspected)	0	The area of coverage is to big
No. of tertiary institutions inspected in quarter	()	1 (one tertiary institution inspected)	0	
No. of inspection reports provided to Council	()	1 (one inspection report was provided to council)	0	
No. of primary schools inspected in quarter	150 (Quarterly Inspection reports.)	150 (Inspected 150 schools, 80 in Goma Division and 70 in mukono Central Division)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	17,286	3,667	21.2%
227004 Fuel, Lubricants and Oils	5,962	2,520	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,748	6,187	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,748</b>	<b>6,187</b>	<b>25.0%</b>

#### Output: Sports Development services

Non Standard Outputs:	Co-curricular activities organised i.e. MDD, Ball games, Athletics	Facilitated sports games at Masaka	0	None
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#### Expenditure

211103 Allowances	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	200	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,500</b>	<b>200</b>	<b>1.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	Salaries paid for staff in the works department, Road surveys done for road fund projects, administrative costs paid for road funds, bank charges paid, facilitated the officers, computers, photocopies serviced, BOQs prepared, insurance paid, internet subscription fee paid, Progress reports produced	paid bank charges for three months, repaired computers, transport allowance, telephone, fuel for road inspection, purchased two overalls and two pairs of gum boots, prepared one road fund report, supervised road construction works, renovated Environment Office	0	None
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#### Expenditure

211103 Allowances	18,093	3,270	18.1%
221008 Computer Supplies and IT Services	5,000	120	2.4%
221014 Bank Charges and other Bank related costs	1,280	267	20.9%
222001 Telecommunications	1,800	150	8.3%
225001 Consultancy Services- Short-term	26,000	900	3.5%
226001 Insurances	6,500	560	8.6%
227004 Fuel, Lubricants and Oils	20,983	198	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,161	5,465	6.7%
Domestic Dev't:	1,875	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,036</b>	<b>5,465</b>	<b>6.6%</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of second seal on Kame Anthony road 1km)	1 (Upgraded kame valley market road)	100.00	Costs of construction material is high
Non Standard Outputs:		N/a		

#### Expenditure

263101 LG Conditional grants(current)	250,000	20,319	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	250,000	20,319	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>250,000</b>	<b>20,319</b>	<b>8.1%</b>

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	()	0 (N/A)	0	None
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

maintained

Length in Km of District roads routinely maintained	70 (70 kms of Municipal roads routinely maintained, 35 kms in Goma Division and 35 in Mukono central Division. Repair of potholes bishop turker road, repair of potholes ntawo nakabago.)	0 (Routine road maintenance will be undertaken in third quarter)	.00	
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No. of bridges maintained	()	0 (N/A)	0	
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Non Standard Outputs:	Drainage and installation of culverts	installed culverts at Lweza-Nabuti road, drainage works on Albert- Cathedral road and stone pitching		
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#### Expenditure

263102 LG Unconditional grants(current)	180,000	4,310	2.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	180,000	4,310	2.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>180,000</b>	<b>4,310</b>	<b>2.4%</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	serviced 3 computers, paid bank charges, maintained vehicles and purchased fuel for the vehicle	0	Constant break down vehicles
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#### Expenditure

263104 Transfers to other gov't units(current)	48,633	5,000	10.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	47,102	5,000	10.6%	
Domestic Dev't:	1,531	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>48,633</b>	<b>5,000</b>	<b>10.3%</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles in good mechanical condition.	repaired Mayor's vehicle, purchased two front tyres 7.50 -16MUDMRF	0	The cost of vehicle maintenance is high
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#### Expenditure

228002 Maintenance - Vehicles	12,000	2,090	17.4%	
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# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,090	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>2,090</b>	<b>Total</b>	<b>17.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

#### Non Standard Outputs:

Duty facilitation in form of transport, telephone costs for two staff, bank charges

Payment of wages for the managers, Data entry clerk, Askari, drivers & supervisor and 25 sorters x 6 days x 4 weeks x 12 months = 7200 sorters in a year at Katikolo land fill.

Purchase of Fuel 793 litres @ 3600 per month x 12 months = 34,272,000  
purchase of personal protective gears and tools to used at the composite site ie 120 gloves, 160 noise masks, 20 wheel barrows, 60 hoes and spades, Environment screening, purchase of a laptop for Environment Officer

Paid bank charges for three months, fuel for the tractor, wages for land sorters and facilitation allowance for Environment Officer, paid for drainage construction and fixing of site signs at Katikolo land fill, sensitized stakeholders about implementation

0

The cost of maintaining the land fill is too high

#### Expenditure

211103 Allowances	10,749	350	3.3%
221002 Workshops and Seminars	2,000	7,400	370.0%
221014 Bank Charges and other Bank related costs	2,800	172	6.1%
222001 Telecommunications	1,800	100	5.6%

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

224002 General Supply of Goods and Services	57,000	7,656	13.4%	
227004 Fuel, Lubricants and Oils	34,272	1,500	4.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	107,821	9,778	9.1%	
Domestic Dev't:	3,200	0	0.0%	
Donor Dev't:		7,400	0.0%	
<b>Total</b>	<b>111,021</b>	<b>17,178</b>	<b>15.5%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	60 (40 women and 20 men were trained under the program of environmental management plan funded by Gran)	0	There is more need to sensitize the community about environment issues
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Non Standard Outputs:  
Expenditure

N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for three staff in the department	Trained 50 people under CDD including councillors and Town Agents, Monitored CDD activities, facilitated CDO	0	None
	Facilitated the staff in the department to implement their activities, CDD report produced			
	Welfare and entertainment of the Women, Elderly and disabled.			

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Expenditure

211103 Allowances	15,663	5,351	34.2%	
221014 Bank Charges and other Bank related costs	800	164	20.5%	
222001 Telecommunications	2,400	150	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,863	5,665	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,863</b>	<b>5,665</b>	<b>25.9%</b>	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (40 juvenile cases handled)	5 (5 children cases were handled)	12.50	The amount of fund allocated to youth activities is very little
Non Standard Outputs:	Four report on the number of OVCs and their categories.	Activity will be implemented in third quarter		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	1 (Facilitated one council meeting and two councillors on National youth council)	25.00	None
Non Standard Outputs:		N/A		

#### Expenditure

221009 Welfare and Entertainment	7,292	1,230	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,292	1,230	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,292</b>	<b>1,230</b>	<b>16.9%</b>	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)	0 (Activity was not implemented)	.00	None
Non Standard Outputs:	Two capacity building workshops conducted for disabled and elderly	Activity was not implemented		



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,292	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,292</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfer CDD funds to the two divisions of Goma and Mukono Central	0	All funds were transferred as planned
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Expenditure

263104 Transfers to other gov't units(current)	103,922		19,782		19.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,521	Non Wage Rec't:	4,182	Non Wage Rec't:	10.1%
Domestic Dev't:	62,401	Domestic Dev't:	15,600	Domestic Dev't:	25.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,922	Total	19,782	Total	19.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	facilitation of the planning unit inform of fuel and telecommunication,purchase of stationery,	Municipal is yet to recruit a Senior Planner	0	None
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Expenditure

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Statistical data collection

Non Standard Outputs:	Report on data collected on number of schools, desks pupil ratio, book pupil ratio and updated, Health, works, production	Collected data on LOGICS	0	The cost data collection is very high
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#### Expenditure

211103 Allowances	1,000	600	60.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	600	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	600	Total	30.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 none

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

Non Standard Outputs:	Salary paid for internal auditor	paid for transport and communication for internal auditor for one month
	Membership fee for Auditor's association Paid	
	communication costs and transport allowances for internal auditor, Monitoring council programmes, workshops	
	Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	
	Fuel to audit division and Municipal projects	
	Quarterly internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.	

#### Expenditure

211103 Allowances	0	350	N/A
222001 Telecommunications	1,200	100	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,295	450	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,295</b>	<b>450</b>	<b>6.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	4,746,198	Wage Rec't:	1,107,677	Wage Rec't:	23.3%
Non Wage Rec't:	3,002,153	Non Wage Rec't:	541,141	Non Wage Rec't:	18.0%
Domestic Dev't:	297,861	Domestic Dev't:	25,165	Domestic Dev't:	8.4%
Donor Dev't:	0	Donor Dev't:	20,000	Donor Dev't:	0.0%
<b>Total</b>	<b>8,046,212</b>	<b>Total</b>	<b>1,693,983</b>	<b>Total</b>	<b>21.1%</b>

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono Municipal Council</i>		<b>9,361</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 231005 Machinery and Equipment					
<b>Purchase of one desktop computer for the secretary</b>		Locally Raised Revenues	Completed	2,000	0
<b>purchase of one Photocopier</b>		Locally Raised Revenues	Completed	5,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of furniture</b>		Locally Raised Revenues	Completed	2,000	0
<b>Sector: Accountability</b>				<b>361</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>361</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>361</b>	<b>0</b>
LCII: Not Specified				361	0
Item: 231005 Machinery and Equipment					
<b>Printer for Finance Department</b>		LGMSD (Former LGDP)	Completed	361	0

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>166,955</b>
<b>Sector: Works and Transport</b>				<b>96,600</b>	<b>300</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,600</b>	<b>300</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,000</b>	<b>0</b>
LCII: Not Specified				90,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Culvert Installation</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Grading Municipal roads</b>		Roads Rehabilitation Grant	N/A	50,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,600</b>	<b>300</b>
LCII: Misindye				6,600	300
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Locally Raised Revenues	N/A	2,600	300
<b>Transfer of funds to Goma Division</b>		Urban Unconditional Grant - Non Wage	N/A	4,000	0
<b>Sector: Education</b>				<b>105,597</b>	<b>23,290</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,597</b>	<b>23,290</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,685</b>	<b>6,192</b>
LCII: Bukerere				31,314	0
Item: 231002 Residential Buildings					
<b>Construction of staff quarters at Nakagere UMEA</b>		Conditional Grant to SFG	Completed	31,314	0
LCII: Seeta				2,371	6,192
Item: 231002 Residential Buildings					
<b>Completion of Kirowooza primary School</b>		LGMSD (Former LGDP)	Completed	2,371	6,192
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,448</b>	<b>16,147</b>
LCII: Bukerere				10,221	3,428
Item: 263101 LG Conditional grants(current)					
<b>KYESEREKA</b>		Conditional Grant to Primary Education	N/A	2,037	686
<b>KIWANGO UMEA</b>		Conditional Grant to Primary Education	N/A	1,993	681

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>166,955</b>
<b>ST.BEATRESS BUWAVA</b>		Conditional Grant to Primary Education	N/A	1,432	607
<b>NAKAGERE</b>		Conditional Grant to Primary Education	N/A	2,175	699
<b>BUKERERE</b>		Conditional Grant to Primary Salaries	N/A	2,584	757
LCII: Misindye Item: 263101 LG Conditional grants(current)				7,228	2,622
<b>KIWANGA UMEA</b>		Conditional Grant to Primary Education	N/A	1,631	632
<b>JOGGO</b>		Conditional Grant to Primary Education	N/A	1,824	656
<b>JINJA MISINDYE</b>		Conditional Grant to Primary Salaries	N/A	2,137	700
<b>MISINDYE</b>		Conditional Grant to Primary Education	N/A	1,635	634
LCII: Nantabulirwa Item: 263101 LG Conditional grants(current)				13,720	3,688
<b>NEW HOPE AFRICA</b>		Conditional Grant to Primary Education	N/A	1,466	593
<b>NAMIRYANGO GIRLS</b>		Conditional Grant to Primary Salaries	N/A	2,309	754
<b>ST.PETER .N</b>		Conditional Grant to Primary Education	N/A	3,369	671
<b>NAMIRYANGO DAY</b>		Conditional Grant to Primary Education	N/A	2,206	714
<b>NAMIRYANGO.J.B</b>		Conditional Grant to Primary Education	N/A	4,369	956
LCII: Nyenje Item: 263101 LG Conditional grants(current)				4,508	1,486
<b>NSAMBWE</b>		Conditional Grant to Primary Education	N/A	2,491	776
<b>NYENJE C/U</b>		Conditional Grant to Primary Education	N/A	2,017	710
LCII: Seeta				12,771	4,924

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>166,955</b>
Item: 263101 LG Conditional grants(current)					
<b>Bajjo</b>		Conditional Grant to Primary Education	N/A	871	580
<b>KIROWOOZA</b>		Conditional Grant to Primary Education	N/A	1,288	588
<b>MOTHER KEVIN</b>		Conditional Grant to Primary Education	N/A	2,695	786
<b>SEETA UMEA</b>		Conditional Grant to Primary Education	N/A	1,557	820
<b>SEETA C/U</b>		Conditional Grant to Primary Education	N/A	2,660	770
<b>ST.AUGUSTINE</b>		Conditional Grant to Primary Salaries	N/A	2,309	769
<b>KIWANGA C/U</b>		Conditional Grant to Primary Salaries	N/A	1,391	610
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,463</b>	<b>950</b>
LCII: Bukerere				14,231	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 5 stance pit latrine at Nakagere UMEA primary school,Nakagere village</b>		LGMSD (Former LGDP)	N/A	14,231	0
LCII: Misindye				5,220	950
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Locally Raised Revenues	N/A	5,220	950
LCII: Nantabulirwa				2,006	0
Item: 263201 LG Conditional grants(capital)					
<b>Procurement of office furniture for Kiwanga C/U primary school</b>		LGMSD (Former LGDP)	N/A	2,006	0
LCII: Nyenje				2,006	0
Item: 263201 LG Conditional grants(capital)					
<b>Procurement of office furniture for Nsambwe primary primary school in Nsambwe village</b>		LGMSD (Former LGDP)	N/A	2,006	0

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>166,955</b>
<b>Sector: Health</b>				<b>122,759</b>	<b>17,258</b>
<b>LG Function: Primary Healthcare</b>				<b>122,759</b>	<b>17,258</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>77,434</b>	<b>0</b>
LCII: Bukerere				45,434	0
Item: 231002 Residential Buildings					
<b>Construction of three in one staff quarters at Goma Health Centre iii in Misindye village</b>		LGMSD (Former LGDP)	Completed	45,434	0
LCII: Misindye				24,039	0
Item: 231002 Residential Buildings					
<b>Phased construction of staff quarters at Goma Health Centre III</b>		Conditional Grant to PHC- Non wage	Completed	24,039	0
LCII: Nantabulirwa				7,961	0
Item: 231002 Residential Buildings					
<b>Final payment for construction of staff quarters at Namilyango Health centre II</b>		LGMSD (Former LGDP)	Completed	7,961	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,300</b>	<b>1,100</b>
LCII: Bukerere				1,200	250
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Nyanja HC II</b>		Conditional Grant to PHC - development	N/A	1,200	250
LCII: Misindye				2,900	600
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Goma HC II</b>		Conditional Grant to PHC - development	N/A	2,900	600
LCII: Nantabulirwa				1,200	250
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to NantabulirwaII</b>		Conditional Grant to PHC - development	N/A	1,200	250
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40,025</b>	<b>16,158</b>
LCII: Misindye				40,025	16,158
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division for health department</b>		Locally Raised Revenues	N/A	26,025	10,131



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>166,955</b>
<b>Transfer of funds to Goma Division</b>		Urban Unconditional Grant - Non Wage	N/A	14,000	3,425
<b>Completion of 5 stance pitlatrine at Jinja - Misindye primary school</b>		LGMSD (Former LGDP)	N/A	0	2,602
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Misindye				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Goma Division</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Social Development</b>				<b>53,161</b>	<b>10,094</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>53,161</b>	<b>10,094</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,161</b>	<b>10,094</b>
LCII: Bukerere				21,460	1,794
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Locally Raised Revenues	N/A	21,460	1,794
LCII: Misindye				31,701	8,300
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Urban Unconditional Grant - Non Wage	N/A	500	500
<b>Transfer of funds to Goma Division as CDD programmm</b>		LGMSD (Former LGDP)	N/A	31,201	7,800
<b>Sector: Justice, Law and Order</b>				<b>418,556</b>	<b>74,405</b>
<b>LG Function: Local Police and Prisons</b>				<b>418,556</b>	<b>74,405</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>418,556</b>	<b>74,405</b>
LCII: Misindye				418,556	74,405
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Goma Division</b>		Urban Unconditional Grant - Non Wage	N/A	58,704	10,812
<b>Transfer of funds to Goma Division</b>		Locally Raised Revenues	N/A	350,614	60,783
Item: 263202 LG Unconditional grants(capital)					

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>926,717</b>	<b>166,955</b>
Transfer of funds to Goma Division		LGMSD (Former LGDP)	N/A	9,238	2,810
<b>Sector: Public Sector Management</b>				<b>65,286</b>	<b>8,816</b>
<b>LG Function: Local Statutory Bodies</b>				<b>65,286</b>	<b>8,816</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>65,286</b>	<b>8,816</b>
LCII: Misindye				65,286	8,816
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Goma Division		Urban Unconditional Grant - Non Wage	N/A	7,000	6,446
Transfer of funds to Goma Division		Locally Raised Revenues	N/A	10,000	0
Transfer of funds to Goma Division		Locally Raised Revenues	N/A	48,286	2,370
<b>Sector: Accountability</b>				<b>62,758</b>	<b>32,792</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>62,758</b>	<b>32,792</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,758</b>	<b>32,792</b>
LCII: Misindye				62,758	32,792
Item: 263104 Transfers to other gov't units(current)					
Transfer to Goma Division		Locally Raised Revenues	N/A	47,038	30,900
Transfer to Goma Division		LGMSD (Former LGDP)	N/A	3,720	0
Transfer to Goma Division		Urban Unconditional Grant - Non Wage	N/A	12,000	1,892

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>274,819</b>
<b>Sector: Agriculture</b>				<b>2,673</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,673</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,673</b>	<b>0</b>
LCII: Nsuube Kauga				2,673	0
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	2,673	0
<b>Sector: Works and Transport</b>				<b>432,033</b>	<b>29,329</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>432,033</b>	<b>29,329</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>50,000</b>	<b>0</b>
LCII: Nsuube Kauga				25,000	0
Item: 263101 LG Conditional grants(current)					
<b>Pothole repaire at Bishop Turker 1.7kms</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Ntawo				25,000	0
Item: 263101 LG Conditional grants(current)					
<b>Pothole repair at Ntawo- Nakabago road 2.3 kms</b>		Roads Rehabilitation Grant	N/A	25,000	0
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>250,000</b>	<b>20,319</b>
LCII: Namumira				250,000	20,319
Item: 263101 LG Conditional grants(current)					
<b>Completion of second seal on Kame -Anthony road</b>		Other Transfers from Central Government	N/A	250,000	20,319
<b>Output: District Roads Maintainence (URF)</b>				<b>90,000</b>	<b>4,310</b>
LCII: Namumira				0	1,958
Item: 263102 LG Unconditional grants(current)					
<b>Culvert installation along Nabuti-Lweza road</b>		Roads Rehabilitation Grant	N/A	0	1,958
LCII: Not Specified				90,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Grading Municipal roads</b>		Roads Rehabilitation Grant	N/A	50,000	0
<b>Culvert Installation</b>		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Nsuube Kauga				0	2,352
Item: 263102 LG Unconditional grants(current)					

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>274,819</b>
<b>Drainage works on Albert- Cathedral road bt stone pitching</b>		Roads Rehabilitation Grant	N/A	0	2,352
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,033</b>	<b>4,700</b>
LCII: Nsuube Kauga				42,033	4,700
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		LGMSD (Former LGDP)	N/A	1,531	0
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	30,501	3,380
<b>Transfer of funds to mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	10,001	1,320
<b>Sector: Education</b>				<b>348,651</b>	<b>93,058</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,703</b>	<b>9,742</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,710</b>	<b>0</b>
LCII: Ggulu				2,140	0
Item: 231002 Residential Buildings					
<b>Completion of Takajjunge classroom</b>		Not Specified	Completed	2,140	0
LCII: Namumira				31,315	0
Item: 231002 Residential Buildings					
<b>Construction of staff quarters at Lweza Primary school</b>		Conditional Grant to SFG	Completed	31,315	0
LCII: Ntawo				2,255	0
Item: 231002 Residential Buildings					
<b>Completion of staff quarters at Ntawo</b>		LGMSD (Former LGDP)	Completed	2,255	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,131</b>	<b>8,379</b>
LCII: Ggulu				12,740	4,290
Item: 263101 LG Conditional grants(current)					
<b>TAKAJJUNGE</b>		Conditional Grant to Primary Education	N/A	1,609	630
<b>SEKIBOBO</b>		Conditional Grant to Primary Education	N/A	2,031	653

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>274,819</b>
NGANDU		Conditional Grant to Primary Education	N/A	1,645	635
MUKONO BDNG		Conditional Grant to Primary Education	N/A	3,234	903
NABBAALE		Conditional Grant to Primary Education	N/A	1,116	587
MUKONO .T.MUSLIM		Conditional Grant to Primary Education	N/A	3,107	882
LCII: Namumira Item: 263101 LG Conditional grants(current)				2,808	772
LWEZA		Conditional Grant to Primary Education	N/A	2,808	772
LCII: Nsuube Kauga Item: 263101 LG Conditional grants(current)				8,133	2,687
Bishp's West		Conditional Grant to Primary Education	N/A	2,681	736
BISHOP CENTRAL		Conditional Grant to Primary Salaries	N/A	2,997	790
GBISHOP EAST		Conditional Grant to Primary Salaries	N/A	1,869	652
KATI		Conditional Grant to Primary Education	N/A	586	508
LCII: Ntawo Item: 263101 LG Conditional grants(current)				1,449	629
NTAWO PUBLIC		Conditional Grant to Primary Education	N/A	1,449	629
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,863</b>	<b>1,363</b>
LCII: Ggulu Item: 263201 LG Conditional grants(capital)				29,663	0
<b>Completion of one classroom block at Mukono Moslem primary school at Agip village Ggulu ward</b>		LGMSD (Former LGDP)	N/A	29,663	0
LCII: Nsuube Kauga Item: 263104 Transfers to other gov't units(current)				8,200	1,363

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>274,819</b>
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	5,000	800
<b>Transfer of funds to mukono central Division</b>		Locally Raised Revenues	N/A	3,200	0
Item: 263201 LG Conditional grants(capital)					
<b>Final payment foe supply of 90 desks to Bishop East,west,central,Ngandu,Ntawo Public school,Lweza</b>		LGMSD (Former LGDP)	N/A	0	563
<b>LG Function: Secondary Education</b>				<b>249,948</b>	<b>83,316</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,948</b>	<b>83,316</b>
LCII: Ggulu				207,857	61,905
Item: 263101 LG Conditional grants(current)					
<b>Mukono High School</b>		Conditional Grant to Secondary Salaries	N/A	183,144	49,979
<b>St.Peters</b>		Conditional Grant to Secondary Education	N/A	24,713	11,926
LCII: Namumira				14,483	8,930
Item: 263101 LG Conditional grants(current)					
<b>Mukono S S</b>		Conditional Grant to Secondary Education	N/A	14,483	8,930
LCII: Ntawo				27,608	12,481
Item: 263101 LG Conditional grants(current)					
<b>Fairland high school</b>		Conditional Grant to Secondary Education	N/A	27,608	12,481
<b>Sector: Health</b>				<b>129,065</b>	<b>22,973</b>
<b>LG Function: Primary Healthcare</b>				<b>129,065</b>	<b>22,973</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>360</b>	<b>0</b>
LCII: Nsuube Kauga				360	0
Item: 231005 Machinery and Equipment					
<b>Purchase of a printer</b>		LGMSD (Former LGDP)	Completed	360	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>2,250</b>
LCII: Nsuube Kauga				1,200	250
Item: 263104 Transfers to other gov't units(current)					

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>274,819</b>
<b>Transfer of PHC non wage to Kyungu Health centre II</b>		Conditional Grant to PHC - development	N/A	1,200	250
LCII: Ntawo				10,000	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC non wage to Mukono HCIV</b>		Conditional Grant to PHC- Non wage	N/A	10,000	2,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>117,505</b>	<b>20,723</b>
LCII: Nsuube Kauga				117,505	20,723
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	94,822	12,298
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	22,683	8,425
<b>Sector: Social Development</b>				<b>50,761</b>	<b>9,688</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,761</b>	<b>9,688</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,761</b>	<b>9,688</b>
LCII: Nsuube Kauga				50,761	9,688
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division as CDD</b>		LGMSD (Former LGDP)	N/A	31,200	7,800
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	10,000	780
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	9,561	1,108
<b>Sector: Justice, Law and Order</b>				<b>334,547</b>	<b>86,387</b>
<b>LG Function: Local Police and Prisons</b>				<b>334,547</b>	<b>86,387</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>334,547</b>	<b>86,387</b>
LCII: Nsuube Kauga				334,547	86,387
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	306,027	79,257

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono Central Division</b>		<i>LCIV: Mukono Municipal Council</i>		<b>1,459,807</b>	<b>274,819</b>
<b>Transfer of funds to Mukono Central Division</b>		Urban Unconditional Grant - Non Wage	N/A	28,520	7,130
<b>Sector: Public Sector Management</b>				<b>90,111</b>	<b>16,186</b>
<b>LG Function: District and Urban Administration</b>				<b>10,980</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,980</b>	<b>0</b>
LCII: Nsuube Kauga				10,980	0
Item: 231004 Transport Equipment					
<b>Loan repayment for the vehicle used by the mayor</b>		Locally Raised Revenues	Completed	10,980	0
<b>LG Function: Local Statutory Bodies</b>				<b>79,131</b>	<b>16,186</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,131</b>	<b>16,186</b>
LCII: Nsuube Kauga				79,131	16,186
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to Mukono Central Division</b>		Locally Raised Revenues	N/A	79,131	16,186
<b>Sector: Accountability</b>				<b>71,966</b>	<b>17,198</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>71,966</b>	<b>17,198</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,966</b>	<b>17,198</b>
LCII: Nsuube Kauga				71,966	17,198
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Mukono central Division</b>		Urban Unconditional Grant - Non Wage	N/A	20,000	5,000
<b>Transfer to Mukono Central Division</b>		Locally Raised Revenues	N/A	51,966	12,198



# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 772 Mukono Municipal Council 2012/13 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

## Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In